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Proposed programme budget for the biennium 2008-2009*

Foreword and introduction

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* The approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-second Session, Supplement No. 6* (A/62/6/Add.1).

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Foreword

I have the honour to submit the proposed programme budget for the biennium 2008-2009. These proposals are the result of a long process which started in 2005 with the preparation of biennial programme plan proposals and continued during 2006 with the development of budget outline proposals and the initiation of programme budget preparation. Programme budget proposals reflect the alignment of the activities of the Organization with the priorities identified by the General Assembly, including the 2005 World Summit Outcome, as set out in the biennial programme plan and priorities for the period 2008-2009 and the budget outline for the biennium 2008-2009.

Since taking office in January 2007, I have placed priority on continuing the process of strengthening the Organization. One key focus has been the initiation of proposals aimed at strengthening the capacity of the United Nations to manage and sustain political missions, peacekeeping and peacebuilding operations and mediation support and to better deliver our services in the field, which is such a crucial and expanding area of United Nations activity. But I am also committed to carrying forward many other ongoing initiatives aimed at reforming and modernizing the way we manage our Organization. One of them is revising the United Nations internal justice system. In addition to the overdue improvements to the formal system of justice, a stronger capacity for informal dispute resolution is needed to promote early problem-solving. The role of information technology will be central in the next few years, and I will place great emphasis on taking advantage of the potential of modern technologies to improve efficiency and transparency, with the help of the new position of the Chief Information Technology Officer. I plan to revise the information and communications technology structure and to implement an enterprise resource planning system together with the adoption of the International Public Sector Accounting Standards. Along with modernizing our tools and systems, we also need to greatly enhance the way we manage our human resources. I consider it essential to invest in training capacity to enhance the skills of staff and in human resources mechanisms to attract, develop and retain highly qualified staff.

Programmes to promote mobility will be implemented both as an integral part of each staff member's career development and to increase organizational flexibility and responsiveness, by better preparing staff to operate in a multidisciplinary environment. Staff will be provided with more training opportunities for professional growth and development to upgrade or broaden their skills and to prepare them for changing mandates, working in different departments or offices, duty stations or peacekeeping missions and moving across occupational groups. Global access to learning and development will be expanded, providing additional learning resources to staff serving in hardship duty stations and other training resources online. Career development policies will be aimed at simultaneously building organizational and individual capacity, resulting in a highly competent, multi-skilled and versatile international civil service capable of meeting the Organization's present and future needs and, in so doing, to meet the development needs and aspirations of individual staff members.

I intend to continue this process during 2008 in association with the initiation of plan and budget proposals for the period 2010-2011. That will be a budget in which I will be personally involved to an even greater extent, from the start of the budget cycle later this year when the programmatic aspects and longer-term objectives would be formulated to the time the budget proposal is presented to the General Assembly. Much work remains to be done to address the issues raised in the report of the High-level Panel on United Nations System-wide Coherence in the Areas of Development, Humanitarian Assistance and the Environment as well as the cross-cutting issues: sustainable development, gender equality and human rights. I am committed to working with the United Nations family to support the steps that will be necessary to create a more

coherent and strong United Nations optimally equipped to address the challenges of the twenty-first century and to achieve a vision of a harmonized and accountable system. The United Nations has a key role in ensuring progress towards the Millennium Development Goals and the other internationally agreed development goals by established target dates. Reaching these goals for development around the world is not only vital to building better, healthier, more decent lives for millions of people, it is also essential to building enduring peace and security worldwide. This includes closely linking the issues of peace and security, on the one hand, and economic and social development issues, on the other. I am also in full agreement with the Panel's assessment of the need to consolidate and strengthen several current structures in a dynamic United Nations entity focused on gender equality and women's empowerment. I intend to pursue these proposals subject to the guidance to be provided by the General Assembly on the report.

While I will continue to strengthen the Office of the United Nations High Commissioner for Human Rights, new initiatives will focus on a renewed effort to strengthen the rule of law activities of the United Nations. Support to special political mission operations will soon be reviewed as part of the overall reinforcement of the political affairs and policy areas, as I seek to ensure a balanced approach in conjunction with the proposals for strengthening peacekeeping operations.

The Peacebuilding Commission is about to complete its first year of work. In support of its groundbreaking efforts, I am pleased to confirm that provision has been made for the funding of the newly created Peacebuilding Support Office, as mandated by both the General Assembly under its resolution 60/180 and the Security Council under its resolution 1645 (2005).

Furthermore, during the forthcoming period, the first construction phase of the capital master plan project will begin, and I will take the opportunity to ensure that we work in an energy efficient and environmentally friendly complex (greening the United Nations), which can become a model workplace, incorporating the highest safety and environmental standards. I also intend to seriously explore in what other ways we can make our operations more environmentally responsible.

The programme budget is a strategic document focusing on objectives set by Member States. I intend to reinforce accountability and transparency to earn the full trust of the global public and to ensure that the programme of work for the biennium 2008-2009 is delivered and is subject to regular review and update. The strengthening of accountability will include individual compacts and performance reviews of senior managers, including the need to reinforce auditing and investigation to ensure a strict zero tolerance of sexual or fiscal misconduct on the part of all staff of the Organization. I intend to ensure transparency of all these measures and to seek support for the work of the United Nations through proactive communication practices and campaigns involving myself, the Deputy Secretary-General and other senior officials.

I believe that the Organization would benefit from a renewed sense of mission and ownership, and I will be working with my managers and staff towards that goal. I believe that the programme budget constitutes a solid basis for deliberation and decision by Member States on the purpose, plan of action and role of the United Nations for the biennium 2008-2009. I commend these proposals to the attention of the General Assembly.

Ban Ki-moon
Secretary-General

Introduction

1. The proposed programme budget has been prepared within the framework of the biennial programme plan and priorities for the period 2008-2009 (A/61/6/Rev.1), as approved by the General Assembly in its resolution 61/235, and has been guided by the priorities and preliminary indicative estimates of resources reflected in the programme budget outline (A/61/576), which was approved by the Assembly in its resolution 61/254.

2. In paragraph 9 of resolution 61/254, the General Assembly decided that the priorities for the biennium 2008-2009 should be as follows: the maintenance of international peace and security; the promotion of sustained economic growth and sustainable development, in accordance with the relevant resolutions of the Assembly and recent United Nations conferences; the development of Africa; the promotion of human rights; the effective coordination of humanitarian assistance efforts; the promotion of justice and international law; disarmament; and drug control, crime prevention and combating international terrorism in all its forms and manifestations.

3. The programme budget for the biennium 2008-2009 has been formulated with a view to meeting the priorities, objectives and mandates set by the Member States. Accordingly, budget proposals reflect the allocation of resources resulting in overall real growth of $21.3 million, or 0.5 per cent. The overall staffing table would be significantly adjusted, reflecting a net increase of 220 posts under expenditure sections as a result of revisions required in strategies and the related staffing resources for 2008-2009. This adjustment consists of a net increase of 150 Professional posts and 70 General Service posts. Within these adjustments, priority items would be increased by the net addition of $29.5 million and 104 posts. The increase related to each of the priority items would be as follows:

Priority item	*Response*	*Real growth (percentage)*	*Growth in number of posts*
Maintenance of international peace and security	Part II, Political affairs	0.6	35
Promotion of sustained economic growth and sustainable development, in accordance with the relevant General Assembly resolutions and recent United Nations conferences	Part IV, International cooperation for development, and part V, Regional cooperation for development	0.5	18
Development of Africa	Section 11, United Nations support for the New Partnership for Africa's Development	3.5	1
Promotion of human rights	Section 23, Human rights	18.9	36
Effective coordination of humanitarian assistance efforts	Section 26, Humanitarian assistance	4.2	3
Promotion of justice and international law	Part III, International justice and law	2.5	12
Disarmament	Section 4, Disarmament	0.5	—
Drug control, crime prevention and combating international terrorism in all its forms and manifestations	Section 16, International drug control, crime and terrorism prevention and criminal justice	2.4	2

4. In its resolution 58/269, the General Assembly welcomed the commitment of the Secretary-General to strengthening the United Nations, including its planning, programming and budgetary process. In accordance with that resolution, the programme narratives of the proposed programme

budget have been strictly formulated based on the biennial programme plan, and any differences that arise between the plan and the programmatic aspects of the proposed programme budget will be reported to the Committee for Programme and Coordination for its review in performing its programmatic role in the planning and budgeting process.

5. The present section provides information as to the overall resource and staffing levels required to deliver expected accomplishments for the period and to ensure progress towards objectives. Summary information is also provided in respect of key adjustments to resources and strategies, as well as other significant factors underlying budget proposals, including information and communications technology, efficiency measures and training. Pursuant to resolution 58/269, information is provided on the identification of resources for monitoring and evaluation.

A. Proposed resource level

6. The level of resources proposed for the biennium 2008-2009 amounts to $4,195.2 million before recosting, just above the total approved outline level of $4,194.7 million set out in paragraph 7 of resolution 61/254. This level of resources is the outcome of the lengthy budget formulation process, reflecting a thorough review and extensive consultations with programme managers to ensure the optimal utilization of resources in order to fully, efficiently and effectively implement the objectives and mandates set by Member States. The underlying resources at the subprogramme and section levels have been budgeted to meet these objectives and mandates, resulting in an overall increase of $21.3 million above the revised appropriation for the biennium 2006-2007. This is equivalent to an increase of 0.5 per cent in real terms.

7. In setting resource levels, adjustments have been taken into account for the delayed impact of new posts established in the biennium 2006-2007, as well as one-time costs approved specifically for that biennium. An amount of $35.9 million relates to the delayed impact of costing new posts approved in 2006-2007, and provisions are also included for non-post requirements which had only been funded for part of the biennium 2006-2007, mainly relating to office accommodation for the Office of the United Nations High Commissioner for Human Rights (OHCHR) ($1.4 million) and the United Nations Register of Damage ($1 million). One-time costs approved for the biennium 2006-2007 amount to $53.1 million, relating mainly to one-time projects under section 32, Construction, alteration, improvement and major maintenance ($22.7 million), conference servicing provisions approved in the context of various programme budget implications under section 2, General Assembly and Economic and Social Council affairs and conference management ($9 million), and provisions budgeted under section 28A, Office of the Under-Secretary-General for Management ($6.8 million), primarily for the preparation of the user needs definition and implementation plan for the new enterprise resource planning system and for reviews of governance and oversight, the internal justice system and budgetary and human resources policies. Apart from these technical adjustments, which are also addressed in section C, resource proposals reflect a number of significant adjustments for the forthcoming biennium. These adjustments are detailed at the subprogramme level throughout the related sections of the budget, reflecting critical strengthening in a number of areas, including human resources capacity and mechanisms to encourage and support mobility, subregional offices of the Economic Commission for Africa (ECA), substantive and support programmes to be implemented in Nairobi, training capacity to enhance the skills of staff at all levels, the Office of the United Nations High Commissioner for Human Rights, the capacity of the Organization to coordinate humanitarian assistance, crisis management capacity in safety and security, and the Office of Internal Oversight Services. Resources in the amount of $604.1 million are also included for special political missions under section 3, Political affairs, reflecting the resource levels approved for the maintenance of special political missions under that section in December 2006. Additional requirements for special

political missions, should they become necessary, will continue to be subject to the provisions of General Assembly resolution 41/213.

8. In addition to the range of proposals included in the proposed programme budget, a number of other critical issues will be considered concurrently by the General Assembly. These are separately addressed in a number of reports issued, or to be issued, setting out approaches and alternatives for consideration of the Assembly. Decisions taken by the Assembly on these proposals will be integral to the implementation of the programme of work for the biennium 2008-2009. Critical issues under consideration include the strengthening of the capacity of the United Nations to manage and sustain peace operations, the United Nations system of administration of justice, the implementation of an enterprise resource planning system, arrangements for business continuity and disaster recovery, and revised estimates related to decision 3/104 adopted by the Human Rights Council at its third session. Furthermore, while the proposed programme budget includes provisions for a substantial strengthening of the Office of Internal Oversight Services, a full assessment has not as yet been made of revisions which may be required to arrangements within departments and offices to support increased levels of oversight activity. Such additional support could likely be provided, in part, within the regular functions and activities of existing staff; however, given the significant increases involved, it is expected that arrangements would need to be reviewed based on experience.

9. The distribution of resources compared with the revised appropriation for the biennium 2006-2007, by budget part, is as follows:

(United States dollars)

Budget part	*2006-2007 revised appropriation*	*Change*		*2008-2009 resources (before recosting)*
		Amount	*Percentage*	
I. Overall policymaking, direction and coordination	679 516.2	(16 840.3)	(2.5)	662 675.9
II. Political affairs	810 188.8	5 102.8	0.6	815 291.6
III. International justice and law	78 938.0	1 934.8	2.5	80 872.8
IV. International cooperation for development	378 253.8	935.4	0.2	379 189.2
V. Regional cooperation for development	439 565.1	3 277.1	0.7	442 842.2
VI. Human rights and humanitarian affairs	220 882.5	21 485.2	9.7	242 367.7
VII. Public information	178 851.8	497.2	0.3	179 349.0
VIII. Common support services	527 978.2	9 295.1	1.8	537 273.3
IX. Internal oversight	31 545.2	7 223.7	22.9	38 768.9
X. Jointly financed administrative activities and special expenses	101 278.1	4 039.9	4.0	105 318.0
XI. Capital expenditures	78 532.0	(23 374.5)	(29.8)	55 157.5
XII. Safety and security	195 537.8	1 332.4	0.7	196 870.2
XIII. Development Account	16 480.9	—	—	16 480.9
XIV. Staff assessment	436 347.5	6 438.3	1.5	442 785.8
Total	**4 173 895.9**	**21 347.1**	**0.5**	**4 195 243.0**

10. The proposals for 2008-2009 amount to $4,195.2 million before recosting, and would amount to $4,395.6 million at preliminary 2008-2009 rates. At the present stage of the budget formulation and approval process, recosting is based on the rates of exchange that were applied in the first

performance report on the programme budget for the biennium 2006-2007 (A/61/593 and Add.1), which was approved by the General Assembly in its resolution 61/252, and on inflation assumptions for 2008 and 2009, which project into the new biennium the same inflation rates used for the current biennium. In accordance with established practice and methodology, the proposed programme budget for 2008-2009 will be recosted again prior to its adoption by the Assembly at its sixty-second session. At that time, the latest data on actual inflation experience, the outcome of salary surveys and the movement of post adjustment indices in 2007 will be taken into account. A similar exercise will be conducted as regards exchange rates, taking into account more recent operational rates of exchange. The effects of recosting on the budget proposals at the present stage are discussed in paragraphs 32 to 36 below.

11. Resource proposals are compared with the amounts approved in recent bienniums as follows:

(Millions of United States dollars)

	Resources	*Increase compared with previous biennium*
Revised appropriation for 2004-2005	3 608.2	—
Revised appropriation for 2006-2007	4 173.9	565.7
Outline for 2008-2009	4 194.7	20.8
Proposed for 2008-2009 (before recosting)	4 195.2	21.3
Proposed for 2008-2009 (after preliminary recosting to 2008-2009 rates)	4 395.6	221.7

12. Estimates of income for the biennium 2008-2009 amount to $515.3 million, compared with estimates of $486.4 million for 2006-2007 — an increase of $28.9 million.

13. Proposals for 2008-2009 are described in detail in each section of the programme budget. Total positive real growth at the section level amounts to $63.3 million for 27 sections, which is offset by reductions of $42.0 million in 5 sections, resulting in a net additional appropriation request of $21,347,100. Within each programme, resources have been reallocated among subprogrammes to meet the objectives and mandates set for the period. An analysis of positive and negative growth of the 205 subprogrammes of the budget shows 119 subprogrammes growing by a total of $122.1 million, which is partially offset by 86 subprogrammes declining by a total of $100.8 million. A further alternative measure of reallocation activity is the number of posts redeployed. Of 9,676 posts under expenditure sections of the current programme budget, some 300 posts, or 3.1 per cent of the total, are proposed for redeployment either within or between sections.

14. The Secretary-General has submitted a progress and impact assessment of management improvement measures (A/62/69). The report provides a systematic account of the progress achieved in line with the Secretary-General's management reform agenda and the strategy to implement further measures, with a view to strengthening the Organization's efficiency in order to fulfil its role more effectively and implement the principles set out in the Charter of the United Nations. Proposals for the biennium 2008-2009 take into account the continued implementation of measures aimed at increasing efficiency and effectiveness in the implementation of programmes and the related utilization of resources.

15. Consistent with the above, and in accordance with the overall purpose of programme 24, Management and support services, the programme budget includes proposals aimed at enhancing the efficiency and effectiveness of the Organization in managing its resources in the areas of finance, human resources and support services, providing support services to the intergovernmental

processes of the Organization, securing financing for mandated programmes and activities, and supporting the implementation of those programmes and activities. Resources budgeted under section 28, Management and support services, amount to $537.3 million, reflecting an increase of $9.3 million. This resource level, and the related adjustments at the subsection level, take into account the need for support for the implementation of mandated programmes and activities, including the continued implementation of reform measures during the biennium 2008-2009. Proposals are aimed at ensuring that staff are adequately trained in order to support the implementation of the International Public Sector Accounting Standards by 2010 and at strengthening overall training and human resources capacity and mechanisms to encourage and support mobility. Facility and information technology services will be aimed at providing required levels of support in conjunction with planned strategies and activities. In particular, arrangements for the implementation of an enterprise resource planning system and the progress in the first construction phase of the capital master plan project at Headquarters will be reported separately. Resource requirements also provide for expanded support by the United Nations Office at Geneva for the Office of the United Nations High Commissioner for Human Rights in Geneva, as well as the continued strengthening of the financial arrangements of the United Nations Office at Nairobi.

16. In conjunction with the reallocation of resources and the implementation of efficiency measures, the programme budget for 2008-2009 reflects continued focus on the implementation of regulation 5.6[1] and rule 105.6 of the Regulations and Rules Governing Programme Planning (ST/SGB/2000/8) and on the broader issues of categorization and quantification of outputs. In total, 2,111 outputs delivered in 2006-2007 will be discontinued in 2008-2009. This reflects the outcome of the review of outputs delivered in 2006-2007 to ensure that outputs programmed in 2008-2009 are required for the achievement of expected accomplishments. The discontinuation of outputs is reported in the relevant sections of the budget, and a summary of outputs delivered in 2006-2007 not to be carried out in 2008-2009 is shown below, by budget section:

Budget section		*Number of outputs not to be carried out in 2008-2009*
2.	General Assembly and Economic and Social Council affairs and conference management	55
4.	Disarmament	84
5.	Peacekeeping operations	9
6.	Peaceful uses of outer space	4
8.	Legal affairs	5
9.	Economic and social affairs	321
10.	Least developed countries, landlocked developing countries and small island developing States	1
11.	United Nations support for the New Partnership for Africa's Development	4
12.	Trade and development	53
14.	Environment	79
15.	Human settlements	566
16.	International drug control, crime and terrorism prevention and criminal justice	41
17.	Economic and social development in Africa	237
18.	Economic and social development in Asia and the Pacific	76

[1] Within the proposed programme budget, the Secretary-General shall submit to the General Assembly, with justification, a list of outputs included in the previous budgetary period which, in the judgement of the Secretary-General, can be discontinued and which, as a consequence, have not been included in the proposed programme budget.

Budget section		*Number of outputs not to be carried out in 2008-2009*
19.	Economic development in Europe	22
20.	Economic and social development in Latin America and the Caribbean	235
21.	Economic and social development in Western Asia	48
23.	Human rights	184
24.	International protection, durable solutions and assistance to refugees	8
25.	Palestine refugees	1
26.	Humanitarian assistance	3
27.	Public information	30
28A.	Office of the Under-Secretary-General for Management	4
29.	Internal oversight	41
	Total	**2 111**

17. Following its review of the findings of the external evaluation of the governance and oversight system of the United Nations, the General Assembly, in its resolution 61/245, requested, inter alia, that a review be undertaken of results-based management at the United Nations. The review will address the basic requirements for such a system to be effective, including credible measurement, analysis and utilization of results information, transparency and accountability. Arrangements for preparation of the programme performance report will be addressed in the context of the findings from the review, which will be presented to the Assembly for consideration at its sixty-second session.

B. Proposed staffing

18. For the biennium 2008-2009, a staffing level under the expenditure sections of 9,896 is proposed, which compares with 10,021 in 1996-1997 and 9,676 in 2006-2007. The 2008-2009 level represents an increase of 220 posts compared with the staffing level approved for 2006-2007. As reflected in the table below, a total of 35 posts are proposed to be abolished, 248 new posts would be added and 7 positions previously funded by general temporary assistance would be converted to established posts. In addition, two temporary posts are proposed to be converted to established posts, reflecting a change in status with no net effect on the overall number and cost of posts. A total of six posts are proposed for reclassification.

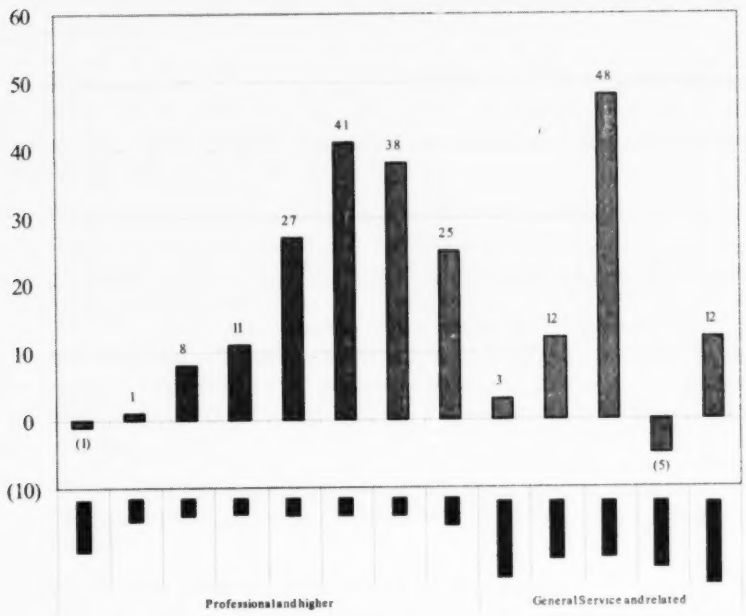
	Number of posts
Approved for 2006-2007	9 676
Proposed for 2008-2009	9 896
Change	**220**
Abolitions	(35)
New posts	248
Conversions	7

19. The net change in the number of posts, by budget part, is as follows:

Budget part		2006-2007	Change		2008-2009
			Number	Percentage	
I.	Overall policymaking, direction and coordination	2 065	6	0.3	2 071
II.	Political affairs	750	35	4.7	785
III.	International justice and law	242	12	5.0	254
IV.	International cooperation for development	1 204	4	0.3	1 208
V.	Regional cooperation for development	1 881	14	0.7	1 895
VI.	Human rights and humanitarian affairs	456	41	9.0	497
VII.	Public information	748	—	—	748
VIII.	Common support services	1 303	46	3.5	1 349
IX.	Internal oversight	91	54	59.3	145
XII.	Safety and security	936	8	0.9	944
	Total	**9 676**	**220**	**2.3**	**9 896**

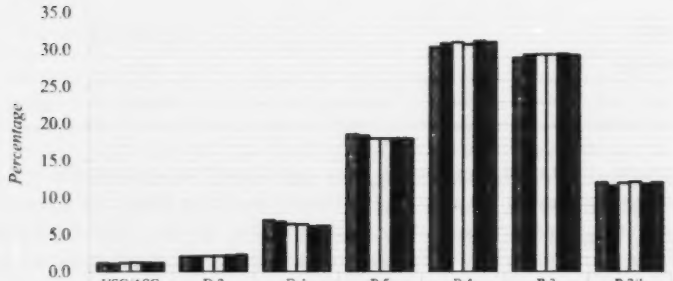
20. An extensive review of staffing resources was conducted to ensure the optimal alignment of functions required to implement the strategies planned for 2008-2009. As a result, the staffing table reflects significant revisions across categories and post levels. The figure below reflects the diverse needs of the many individual programmes and the attempt to strike an appropriate balance in the staffing structure for the biennium 2008-2009.

Net changes in the number of posts by level
2006-2007 to 2008-2009



21. As in the past, a careful evaluation and review of the distribution of posts has been carried out in an effort to address concerns of the top-heavy distribution of posts and, in particular, to ensure that the overall pyramid would not become distorted. As reflected in the figure below, over the years, the percentage distribution of posts in the Professional and higher categories, particularly in the upper echelon, has generally remained stable. The percentage shares of posts at the P-5 and D-1 levels have steadily reflected a downwards trend since the biennium 1998-1999, from 25.5 per cent to 24.2 per cent. Meanwhile, posts at the P-1/2 to P-4 levels have been gradually augmented, increasing from 71.1 per cent to 72.3 per cent of posts.

Professional and higher category post distribution, by level and biennium



	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1
1998-1999	1.2	2.1	7.0	18.5	30.3	28.8	12.0
2000-2001	1.1	2.1	6.7	18.4	30.8	29.3	11.6
2002-2003	1.2	2.1	6.4	18.0	31.0	29.3	12.0
2004-2005	1.3	2.2	6.4	18.0	30.7	29.3	12.1
2006-2007	1.3	2.2	6.2	18.0	31.1	29.4	11.9
2008-2009	1.2	2.3	6.2	18.0	31.0	29.3	12.0

General Service and related categories

22. With regard to General Service posts, particular attention has been paid to the concerns of the General Assembly regarding the ratio between General Service and Professional staff, taking into account the impact on the Organization of the investments in new technologies and bearing in mind the differentiated mandates and programmes of work of the various duty stations. As indicated in the report of the Secretary-General on investing in people (A/61/255 and Add.1), the Office of Human Resources Management will continue to introduce and enhance development programmes Secretariat-wide, including special career development workshops aimed at General Service staff, to provide staff with new skills and competencies, promote culture change and create awareness of the benefits of mobility. Career resource centres will continue to provide services to staff, including individual counselling and opportunities to practise their skills and consult a wide assortment of books, videos, websites and other self-study materials related to career development.

23. Proposals for the biennium 2008-2009 reflect a reduction in the ratio of General Service to Professional posts. Consequently, there continues to be a gradual reduction in the proportion of General Service posts compared with the total number of posts authorized, as reflected below:

	1998-1999	*2000-2001*	*2002-2003*	*2004-2005*	*2006-2007*	*2008-2009*
General Service and related posts[a]	5 120	5 207	5 237	5 575	5 522	5 592
Total posts	8 741	8 989	9 062	9 538	9 676	9 896
General Service posts as a percentage of the total	58.6	57.9	57.8	58.5	57.1	56.5
Ratio of General Service to Professional posts	1.41:1	1.38:1	1.37:1	1.41:1	1.33:1	1.30:1

[a] Includes the following categories: Security Service, Trades and Crafts, Field Service, National Officer and Local level.

24. The net increase of 70 General Service posts from 5,522 in 2006-2007 to 5,592 in 2008-2009 is the net effect of the abolition of 28 posts, 23 established and 5 temporary posts, offset by 3 conversions from general temporary assistance and the establishment of 95 additional posts. These proposals are summarized as follows:

(a) Twenty-eight posts would be abolished under sections 1 to 3, 5, 17 to 20 and 27, reflecting a return on investment in the automation of work processes, particularly in the area of conference services. Abolitions also have been proposed within the General Service and related categories with a view to proposing 12 new National Officer posts (10 established and 2 temporary), in line with the recommendation of the Advisory Committee on Administrative and Budgetary Questions in its report (A/60/7), encouraging a sustained effort to attract and employ this category of personnel wherever practical and feasible, such as in the regional commissions, the United Nations Office at Nairobi and the United Nations information centres;

(b) Three positions would be converted from general temporary assistance under section 3, Political affairs, as part of proposals to provide for the staffing of the Peacebuilding Support Office;

(c) Ninety-five posts would be added under sections 1, 3, 5, 7, 17, 18, 20, 23, 27, 28B, 28G, 29 and 33. These include proposals for the establishment of National Officer posts in conjunction with abolitions referred to in subparagraph (a) above, the further strengthening of

the regular budget components of the United Nations Office at Nairobi and the Office of the United Nations High Commissioner for Human Rights, and the establishment of General Service (Local level) posts for Liaison Assistants for the United Nations Observation Group in Lebanon and for other administrative and logistics functions for the United Nations Truce Supervision Organization (UNTSO) and the United Nations Military Observer Group in India and Pakistan (UNMOGIP).

Professional and higher category

25. The net increase of 150 posts, from 4,154 in 2006-2007 to 4,304 in 2008-2009, reflects mainly a strengthening in key areas at the P-1/2 to P-5 levels. Proposed increases of 25 P-2 and 38 P-3 posts demonstrate the continuing and concrete efforts of the Organization to revitalize and rejuvenate the Secretariat at the junior Professional levels, while P-4 and P-5 levels are proposed to be increased by 41 and 27 posts, respectively. The number of D-2 and D-1 posts are proposed to be increased by 8 and 11, respectively, while Assistant Secretary-General posts are proposed to be increased by 1. The continuation of one Under-Secretary-General post beyond December 2008 is contingent upon the review of its mandate.

26. The net increase of 11 posts at the D-1 level is the result of various proposals under sections 3, 15, 20, 21, 23, 28B and 29, as described in detail below:

(a) Under section 3, Political affairs, one D-1 post is proposed to be converted from temporary assistance to provide for the ongoing staffing of the Peacebuilding Support Office. In addition, a new D-1 post would be established for the Director of the Mediation Support Unit to strengthen the formulation of overall mediation strategies and policies of the Department of Political Affairs;

(b) Under section 15, Human settlements, the reduction of one D-1 post is the result of the reclassification of one post to the D-2 level in connection with the conversion of the United Nations Human Settlements Programme into a full-fledged Programme and it becoming a member of the United Nations System Chief Executives Board (CEB) High-Level Committee on Programmes, the United Nations Development Group, the Executive Committee on Humanitarian Affairs, the Executive Committee on Economic and Social Affairs and other high-level inter-agency coordination mechanisms of the United Nations system;

(c) Under section 20, Economic and social development in Latin America and the Caribbean, a P-5 post would be reclassified to the D-1 level, would head the proposed new Women and Development Division in place of the existing unit and would facilitate all-across-the-board sectoral dialogues, particularly among the national mechanisms for the advancement of women, the national statistical offices and the ministries in the social area, and address the increasing demands from States members of the Economic Commission for Latin America and the Caribbean (ECLAC) for more value-added services in the field of gender mainstreaming;

(d) Under section 21, Economic and social development in Western Asia, the upward reclassification is proposed of the current post of the Secretary of the Commission from P-5 to the D-1 level, reflecting the merger of the functions of the Special Assistant to the Executive Secretary with those of the Secretary of the Commission in line with other regional commissions;

(e) Under section 23, Human rights, four new senior management posts at the D-1 level reflect the overall strengthening of the management structure of OHCHR. They would provide for the Deputy Director of Field Operations and Technical Cooperation Division, the Chief of Staff of the Executive Office of the High Commissioner, the Chief of the new Rule of Law,

Equality and Non-discrimination Branch and for the Chief of the Human Rights Council Branch;

(f) Under section 28B, Office of Programme Planning, Budget and Accounts, a new D-1 post would head the newly formed Financial Information Operations Service, which would enable the improved operation of the Service through centralized management, cross-training of resources, establishment of backup resources for critical systems, improved coordination of continuing education training and the coherent development of an Office of Programme Planning, Budget and Accounts information technology strategy to guide financial systems development, support and maintenance efforts;

(g) Under section 29, Internal oversight, three additional D-1 posts would strengthen the management of audit operations in New York and Nairobi, and investigative capacity in New York.

27. The addition of eight posts at the D-2 level relate to proposals under sections 2, 3, 15, 23, 28B, 28C and 29 as follows:

(a) Under section 2, General Assembly and Economic and Social Council affairs and conference management, a new D-2 post is proposed to be established for the Director of the Central Planning and Coordination Division to strengthen interdepartmental and global coordination between the four duty stations for meetings and documentation management;

(b) Under section 3, Political affairs, one D-2 post would be converted from temporary assistance as part of the above-mentioned proposals to provide for the ongoing staffing of the Peacebuilding Support Office;

(c) Under section 15, Human settlements, the reclassification of one D-1 post to the D-2 level reflects additional responsibilities and functions of the post in connection with the conversion of UN-Habitat into a full-fledged Programme and it becoming a member of the CEB High-level Committee on Programmes, the United Nations Development Group, the Executive Committee on Humanitarian Affairs, the Executive Committee on Economic and Social Affairs and other high-level inter-agency coordination mechanisms of the United Nations system;

(d) Under section 23, Human rights, two new D-2 posts are proposed to be established in the Office of the United Nations High Commissioner for Human Rights to provide for the Director of Field Operations and Technical Cooperation Division and for the Director of the Special Procedures Division, reflecting the strengthening of the management structure of OHCHR;

(e) Under section 28B, Office of Programme Planning, Budget and Accounts, a new D-2 post would head the Office of the Deputy Controller, which would be re-established in an effort to enhance the overall management of the Office;

(f) Under section 28C, Office of Human Resources Management, a new D-2 post is proposed to manage and coordinate the work of the newly established Recruitment and Staffing Division;

(g) Under section 29, Internal oversight, a new D-2 post is proposed to be established in support of the increased focus on inspection and evaluation as part of the strengthening of the Office of Internal Oversight Services.

28. The increase of one Assistant Secretary-General post, under section 3, relates to the proposed conversion to established posts of seven general temporary assistance funded positions for the Peacebuilding Support Office.

29. The decrease of one Under-Secretary-General post, under section 1, relates to arrangements for the Office of the Special Representative of the Secretary-General for Children and Armed Conflict, for which resources are provided from the regular budget to December 2008 pursuant to General Assembly resolution 60/231. Under those arrangements, funding of the Office beyond 2008 is subject to the review of the mandate of the Special Representative by the Assembly.

C. Methodology

30. The methodology used in preparing the financial requirements under the programme budget remains unchanged from that used in the previous biennium and endorsed by the General Assembly in its resolution 47/212 A. Under that methodology, the revised appropriations for the current biennium, as approved by the Assembly in its resolution 61/253, are used as the starting point, that is, the basis against which change is calculated.

31. Proposed increases and reductions are measured against the revised appropriations for the biennium 2006-2007, and changes that are being proposed to the current budget are indicated. Those changes reflect, among other things, adjustments for the discontinuation of non-recurrent provisions in the current biennium and mandatory increases in the full resource provision in the biennium 2008-2009 for new posts under sections 1 to 4, 7 to 16, 18, 20, 21, 23, 25 to 27, 28, 33 and 35 approved by the General Assembly and costed in 2006-2007, with a delayed recruitment factor of 50 per cent for Professional posts and 65 per cent for General Service posts. Those changes are presented at the same nominal value as the revised appropriation in order to permit real resource comparability. The amount reflecting increases and decreases includes a provision of $35.9 million related to the delayed impact of costing new posts approved in 2006-2007, and the deduction of one-time costs of $53.1 million approved for 2006-2007. Provisions are also included for non-post requirements which had only been funded for part of the biennium 2006-2007, relating mainly to office accommodation for OHCHR ($1.4 million) and the United Nations Register of Damage ($1 million). The appropriation and the changes (increase/reductions) are then recosted to provide for projected inflation.

32. With regard to recosting, adjustments have to be made to bring the revised appropriations and proposed change in resources to 2008-2009 prices at the applicable exchange rates (see table 6). The overall recosting provision is estimated at $200.4 million.

33. For salaries related to posts in the Professional and higher categories, adjustments relate to the predicted movement of post adjustment indices in 2007 (see table 7). Similarly, with regard to General Service salaries, recosting includes the forecast of probable cost-of-living adjustments based on anticipated inflation rates.

34. As to the vacancy rate for 2008-2009, a uniform rate of 4.9 per cent for Professionals and 1.5 per cent for the General Service and related categories is proposed for continuing posts. These are the approved rates for the biennium 2006-2007 and they have been maintained for the biennium 2008-2009.

35. Common staff costs are budgeted as a percentage of net salary for each duty station. Those costs relate to allowances and benefits and the appointment, transfer and separation of staff.

36. With regard to currency, as the budget is expressed in United States dollars, the movement of currencies in relation to the dollar could have a sizeable impact on expenditures in other currencies. In the recosting, no attempt is made to forecast the movement of currencies vis-à-vis the United States dollar. This will be dealt with in accordance with existing procedures in December 2007.

D. Presentation

Logical framework

37. The proposed programme budget for the biennium 2008-2009 is presented in accordance with the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, and the terms of resolution 58/269. By paragraph 9 of that resolution, the General Assembly decided that the programme narratives of the budget fascicles should be identical to those in the biennial programme plan. The programme narratives refer to the overview and logical framework elements comprising the objectives of the Organization, expected accomplishments of the Secretariat and the indicators of achievement, as approved by the Assembly in its resolution 61/235 and reflected in the biennial programme plan and priorities for the period 2008-2009.

38. The General Assembly, in its resolution 58/269, also requested the Secretary-General to include in the introduction to the budget fascicles information on the new and/or revised mandates approved by the Assembly subsequent to the adoption of the biennial programme plan. The Assembly further requested the Committee for Programme and Coordination, in performing its programmatic role in the planning and budgeting process, to review the programmatic aspects of those new and/or revised mandates, as well as any differences that arise between the biennial programme plan and the programmatic aspects of the proposed programme budget. Such differences arise as a result of new and/or revised mandates which affect section 3, Political affairs, section 5, Peacekeeping operations, section 8, Legal affairs, section 9, Economic and social affairs, section 12, Trade and development, section 14, Environment, section 15, Human settlements, section 17, Economic and social development in Africa, section 28, Management and support services, and section 29, Internal oversight. These differences will be reported to the Committee for Programme and Coordination for its review in accordance with resolution 58/269.

39. Key results-based budgeting terms and concepts can be found in the glossary provided in annex I below. Each section of the budget includes the following programmatic information:

- Objectives of the Organization
- Expected accomplishments of the Secretariat
- Indicators of achievement

  Performance measures (baselines and targets)

  2004-2005

  Estimate 2006-2007

  Target 2008-2009
- External factors
- Outputs

Financial information

40. With regard to financial information, the proposed programme budget continues to include the following:

- 2004-2005 expenditures
- 2006-2007 revised appropriations (see resolution 61/253)

- Changes proposed for 2008-2009 in relation to the 2006-2007 appropriations (in both dollar and percentage terms)
- The total 2008-2009 proposals before recosting
- Recosting to preliminary 2008-2009 rates
- 2008-2009 estimates

Other issues

41. In addition to the standard presentation issues referred to in detail above, the present document includes two annexes to address recommendations of the Advisory Committee on Administrative and Budgetary Questions. Annex II provides information on those budget sections for which the programme of work has been reviewed by programme review bodies (see A/60/7, para. 18). Annex III provides summary information on follow-up actions taken to implement Advisory Committee recommendations on cross-cutting issues contained in chapter I of its report on the proposed programme budget for the biennium 2006-2007 (see A/60/7, para. 34). It should be noted that while annex III comprehensively summarizes follow-up action on issues raised by the Advisory Committee, a series of human resources issues are separately addressed in human resources reform and related reports and are consequently not included in the annex.

E. Other factors underlying the budget proposals

42. A number of other important factors underlying the budget proposals for 2008-2009 are described in detail below.

Arrangements at Nairobi

43. By its resolution 52/220, the General Assembly requested the Secretary-General to bring the financial arrangements of the United Nations Office at Nairobi in line with those of similar United Nations administrative offices. Since then, and with a view to easing the administrative costs levied on the substantive programmes of the United Nations Environment Programme (UNEP) and UN-Habitat, the Secretary-General has made a commitment to gradually increase the regular budget component of the programme budget of the United Nations Office at Nairobi.

44. The General Assembly, in section I of its resolution 57/292, welcomed the intention of the Secretary-General to continue to strengthen the United Nations Office at Nairobi and urged him to increase the regular budget component of the Office in future bienniums so as to ensure that the Office would be able to fully execute programmes and activities within its mandate.

45. In accordance with the directives of the General Assembly contained in its resolutions 52/220, 57/292 and 58/270, the commitment of the Secretary-General to further strengthen the regular budget component of the United Nations Office at Nairobi is reflected in the proposed programme budget for the biennium 2008-2009, with an aggregate resource increase of $5.7 million, or 7.4 per cent, over the 2006-2007 revised appropriations, for substantive and support programmes to be implemented in Nairobi.

46. Increased requirements for conference servicing (under section 2) and administrative support (under section 28G) amount to $6.9 million. This amount is partially offset by the reduction of $1.3 million under section 32, Construction, alteration, improvement and major maintenance, related mainly to the removal of one-time provisions for an automated sprinkler system for the grounds, the overhaul and reconfiguration of parking lots and other major maintenance. Within

these adjustments, provision is made for the establishment of 43 new regular budget posts to provide administrative and conference services in Nairobi, in lieu of 41 posts previously funded from extrabudgetary resources of UNEP and UN-Habitat.

47. After accounting for the foregoing adjustments, the released extrabudgetary resources of UNEP and UN-Habitat have been reprogrammed for their substantive activities. Furthermore, consistent with the priority given in the biennial programme plan for the period 2008-2009 to the promotion of sustained economic growth and sustainable development in accordance with the relevant General Assembly resolutions and recent United Nations conferences, regular budget resources for UNEP and UN-Habitat in Nairobi also reflect growth of 1.3 and 0.7 per cent, respectively.

48. With the gradual implementation of measures for strengthening the United Nations Office at Nairobi undertaken since the biennium 1998-1999, the regular budget component would comprise 63.0 per cent of the total resources under section 28G, and 58.9 per cent of the resources budgeted for conference services, Nairobi, under section 2, for the biennium 2008-2009.

49. The overall proposals under sections 1, 2, 14, 15, 28G, 32 and 33 reflect the net increase of resources in the amount of $5,688,300. A summary of the resources proposed for the United Nations Office at Nairobi is provided in the following table:

(Thousands of United States dollars)

Budget section	*2006-2007 revised appropriation*[a]	*Growth*	*Percentage*	*2008-2009 (before recosting)*
Section 1, Overall policymaking, direction and coordination: Office of the Director-General, United Nations Office at Nairobi	857.4	—	—	857.4
Section 2, General Assembly and Economic and Social Council affairs and conference management: Conference services, Nairobi	13 342.7	2 618.8	19.6	15 961.5
Section 14, Environment	9 094.4	113.9	1.3	9 208.3
Section 15, Human settlements	17 091.7	121.7	0.7	17 213.4
Section 28G, Administration, Nairobi	19 645.2	4 296.1	21.9	23 941.3
Section 32, Construction, alteration, improvement and major maintenance[b]	5 009.8	(1 292.2)	(25.8)	3 717.6
Section 33, Safety and security, Nairobi	12 137.1	(170.0)	(1.4)	11 967.1
Total	**77 178.3**	**5 688.3**	**7.4**	**82 866.6**

[a] Reflects resources budgeted at the Nairobi duty station for sections/offices listed (i.e., liaison offices in New York for UNEP and UN-Habitat are excluded).

[b] Takes into account the amount of $500,000 proposed for the United Nations Office at Nairobi for the enterprise network project under section 32 (see A/62/6 (Sect. 32), para. 32.36).

Training

50. In line with the guidance and direction provided by the General Assembly in its resolution 61/244, proposals have been made to set out an integrated human resources framework to strengthen the current and future human resources capacity of the Organization and develop mechanisms to encourage and support mobility as well as the expansion of staff training and leadership development. Within this framework, resources for training have been included in the proposed programme budget to continue to support the process of reform undertaken by the Secretary-

General and to enhance the skills of staff at all levels, in line with the objective of the Organization to promote organizational culture change and to build a more multi-skilled, versatile, high performing and mobile staff.

51. The programme budget for 2008-2009 includes an amount of $36.2 million, reflecting an increase of $4.7 million, aimed at addressing the needs to maintain and enhance the skills of the staff. The provision of $36.2 million consists of centrally managed provisions of $22.4 million, language training provisions of $8.3 million and other training provisions of $5.5 million. The increase in requirements for Secretariat-wide training reflects a major commitment to continued investment in staff learning and development as a crucial element of the Secretary-General's proposals for the further strengthening of the United Nations. Existing programmes will be expanded to support mobility and to upgrade substantive skills, maintain career resource centres and increase the delivery of career development workshops at each duty station. Training resources for the biennium 2008-2009 are broken down as follows:

(United States dollars)

Centrally managed provisions for training	
Leadership development and performance management	7 217 900
Substantive and technical skills and career support	7 680 500
Information technology	4 984 000
Human and financial resources management	2 556 900
Subtotal	**22 439 300**
Language training[a]	8 298 400
Other[b]	5 468 000
Total	**36 205 700**

[a] Includes provision of $3,952,100 for centrally managed language training.
[b] Includes provisions for programmes related to the International Public Sector Accounting Standards, security and the United Nations share of jointly financed training activities.

52. Centrally managed staff development and training programmes will continue to aim at promoting a culture of continuous learning, strengthening leadership and management and building organizational competencies, as well as increasing the capacity of departments to lead and successfully manage change. Programmes will also continue to be offered to support gender mainstreaming, promote gender sensitivity in the workplace and promote diversity awareness and cross-cultural sensitivity. Accordingly, centrally managed provisions for training amount to $22.4 million for the biennium 2008-2009, reflecting an increase of $2.6 million, and relate mainly to:

(a) Leadership and managerial development programmes for senior leaders and managers at all levels, expanded and enhanced career counselling and other career support capacity, in line with the increased emphasis on leadership development and performance management during 2008-2009;

(b) Substantive and technical skills development and implementation of career support programmes for staff at all levels in all duty stations, particularly in support for mobility, and a range of staff welfare programmes;

(c) Information technology training programmes to support the Secretary-General's information and communications technology strategy by upgrading the level of skills of Secretariat staff in using the Organization's software applications and by providing staff with the knowledge and skills to manage information more effectively and efficiently, including expanded access by staff to computer-based self-study and e-learning programmes;

(d) Tailored training workshops and programmes in human resources management, budget and finance, procurement and contract management, administration of justice and HIV/AIDS awareness to improve the competencies, knowledge and skills of programme managers and staff who have responsibilities in administrative areas, as well as to prepare staff to undertake administrative assignments in the field, particularly with priority given in the biennium 2008-2009 to mobility and career development.

53. In accordance with relevant General Assembly resolutions, language training will continue to be offered in the six official languages of the United Nations, including core training programmes as well as specialized courses to maintain and develop advanced language skills. In addition, language and communications programmes will promote multilingualism through the strengthening of linguistic skills and cross-cultural understanding. Language training provisions amount to $8.3 million.

54. In addition to the above-mentioned provisions for centrally managed programmes and language training, the proposed programme budget includes other provisions for specialized training amounting to $5.5 million. A substantial component will be dedicated to meeting the needs arising from the adoption of International Public Sector Accounting Standards for the specialized training of some 500 staff in the finance area and to ensuring successful implementation of the Standards ($2.8 million). Programmes will also be offered to continue to maintain and enhance the skills of security personnel in accordance with the measures approved to strengthen safety and security at the United Nations, in order to ensure that security staff can efficiently carry out an increasing number of specialized functions ($1.5 million). Other provisions relate to the United Nations share of jointly financed training activities and other miscellaneous specialized training needs.

Monitoring and evaluation

55. Pursuant to resolution 58/269, resources have been identified within each budget section for activities related to monitoring and evaluation. As was the practice for the preparation of the proposed programme budget for 2006-2007, the budget instructions for the biennium 2008-2009 included forms provided by the Office of Internal Oversight Services regarding resources and evaluation plans to be completed by programme managers.

56. It will be recalled that the previous exercise highlighted a number of difficulties. With respect to the definition of "evaluation", the concept of evaluation was considered to cover various activities, including (a) formal exercises conducted to address specific issues, (b) measurement of the extent to which results have been achieved, (c) efforts made on a continuing basis to improve efficiency and effectiveness, and (d) attention given to addressing audit observations and recommendations on ways to improve or strengthen policies, procedures and processes. The initial identification of applicable resources by programme managers was largely dependent upon the activities deemed at the programme level to be associated with monitoring and evaluation. Except for departments/offices where there are discrete monitoring and evaluation functions with specific resource allocations, the identification of resources for those functions proved to be a difficult exercise. It was noted that, in general, staff undertake monitoring and evaluation activities on an ad hoc basis, in addition to their ongoing duties. In summary, it was evident that the identification of resources related to evaluation activities required further review and attention.

57. In order to address these concerns, the Office of Internal Oversight Services forms were revised in consultation with the Department of Management, with particular attention to separately defining and identifying the various types of activities and associated resources. Prior to the conclusion of the budget preparation process, the Office conducted a series of workshops with programme managers to review the initial evaluation plans. Following these workshops, revised plans were prepared and resubmitted, as required. A comparison of the outcome of the previous exercise (2006-2007) to the recent exercise (2008-2009) reflects significant progress. Monitoring and evaluation resources identified for the biennium 2008-2009 amount to $43.9 million, almost double the amount previously estimated at $22.2 million and summarized in table 3 of the report of the Advisory Committee (A/60/7). For the biennium 2008-2009, the overall estimate of $43.9 million consists of regular budget provisions of $25.6 million and extrabudgetary funded provisions of $18.3 million. As can be seen from the comparison below, the distribution between the regular budget and extrabudgetary resources is roughly the same for both budget periods.

(United States dollars)

	2006-2007		*2008-2009*	
	Amount	*Per cent*	*Amount*	*Per cent*
Regular budget	13 286 217	59.9	25 625 500	58.4
Extrabudgetary	8 881 836	40.1	18 244 600	41.6
Total	**22 168 053**	**100.0**	**43 870 100**	**100.0**

58. The bulk of these resources relates to internal evaluations ($40.0 million), while the remainder relates to external evaluations ($3.9 million). Internal evaluations consist of self-evaluations as well as the self-assessments carried out in the context of monitoring and programme performance reporting. External evaluations consist of mandated and discretionary external evaluations.

59. The doubling of estimates from the previous biennium largely reflects the outcome of a more thorough and structured process in defining and identifying resources allocated to monitoring and evaluation. However, estimates also indicate the intent of programme managers to devote a more significant share of existing resources to address monitoring and evaluation needs. The allocation of staff time continues to be the most significant single component of monitoring and evaluation requirements. In conjunction with such reallocation of resources, proposals for the biennium 2008-2009 also include specific new proposals to strengthen monitoring and evaluation in various departments and offices. Each budget fascicle includes summary information on estimated resources identified by departments for their monitoring and evaluation activities; however, a number of such new proposals are highlighted below:

(a) Under section 2, General Assembly and Economic and Social Council affairs and conference management, the Monitoring, Evaluation, Risk Management and Statistical Verification Unit would be established with responsibility for systematic analysis and evaluation of the objectives, relevance, efficiency, effectiveness and impact of the programme's activities in relation to its objectives on a global basis, evaluation of the outputs and activities of all subprogrammes, identification of risks and impact on delivery of services, implementation of corrective measures to minimize the risks, lessons learned and best practices to improve the programme performance with a view to achieving full-system benefits; preparation and monitoring of the statistical reports for conference servicing at New York; and coordination of the submission of statistical reports of all conference-servicing entities in Geneva, Vienna and Nairobi;

(b) Under section 17, Economic and social development in Africa, a new Office of Strategic Planning and Programme Management will include one P-5 post, redeployed to assume the overall leadership for ECA monitoring and evaluation functions, with responsibility for preparing progress reports on the implementation of the programme of work, developing and putting in place an enhanced evaluation mechanism and monitoring its effective implementation. Three P-4 posts will support the functions of the Office in the areas of policy planning and coordination as well as monitoring and evaluation;

(c) Under section 23, Human rights, policy, planning, monitoring and evaluation functions have been consolidated within the Policy, Planning, Monitoring and Evaluation Section reporting directly to the Deputy High Commissioner, as recommended by the Office of Internal Oversight Services, thereby contributing to the translation of objectives into workplans, better monitoring and measuring of achievements and reporting to Member States. Related redeployments are proposed, as well as increased consultancy requirements to provide for specialized expertise to conduct two major evaluations, one at the programme level and the other at the thematic level;

(d) Under section 25, Palestine refugees, the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) is undertaking an Agency-wide initiative to bring efficiencies to its organizational processes and field operations. Within proposed arrangements, a new Monitoring and Evaluation Officer, at the P-3 level, will be tasked with improving and further developing the Agency's ability to (i) fully realize the undertaking and use of evaluations, (ii) analyse and generate knowledge regarding which policies, programmes and activities work and do not work and (iii) learn and adapt accordingly;

(e) Under section 29, Internal oversight, significantly increased requirements include staffing proposals and consultancy and travel provisions aimed at increasing the scope and frequency of evaluations and enhancing the overall quality and credibility of oversight pertaining to programmatic management and attainment of legislative mandates.

60. Following its review of the initial exercise to identify monitoring and evaluation resources for the biennium 2006-2007, the Advisory Committee on Administrative and Budgetary Questions recommended that future budget submissions should include information on the effectiveness of the Organization's investments in monitoring and evaluation (A/60/7, para. 26). Accordingly, programme managers were requested to provide such information as part of the budget preparation process. The information compiled during budget preparation for the biennium 2008-2009 reflects a wide range of benefits accruing from investments in monitoring and evaluation. Programme managers report, inter alia, that monitoring and evaluation is used to determine the needs of clients; to incorporate best practices into annual workplans and to integrate them into updated guidelines; to streamline procedures and achieve more effective coordination between organizational units; to improve the content and format presentation of publications; to enhance the quality of seminars and workshops; to obtain lessons learned for future planning and deployment of peacekeeping missions; to highlight required changes in the format and content of print and electronic elements to better serve target audiences; to assess the tangible impact and effectiveness of technical assistance programmes; to reorganize staffing levels; to improve programme delivery and management; to strengthen resource mobilization; to highlight positive results of evaluations and/or the implementation of recommendations for improvements, which often lead to enhanced donor confidence and subsequently to continued or increased extrabudgetary funding; to assess progress in the implementation of gender mainstreaming strategies; and to assess the effectiveness of United Nations public information products and activities.

61. While there has been considerable progress in this area, it is also evident that more work remains to be done. The General Assembly, in its resolution 60/257, encouraged intergovernmental bodies

to make use of the findings in the programme performance report of the Secretary-General and evaluation reports in planning and policymaking, and requested a report to be submitted to the Assembly at its sixty-second session on the measures to strengthen self-evaluation by programme managers and to ensure more extensive and uniform use of self-evaluation at the programme and subprogramme levels, as well as to develop and implement common professional standards and methodologies for self-evaluation throughout the United Nations system, in consultation with CEB. Furthermore, by its resolution 61/235, the Assembly recalled resolution 60/257 and requested the Secretary-General to submit proposals to improve the links between monitoring, evaluation, programme planning and budgeting. It is expected that these requests will be complied with in the context of the outcome of the review of results-based management, requested by the Assembly in its resolution 61/245.

Information technology

62. For the biennium 2008-2009, information technology resources are estimated at $247 million, reflecting a decrease of $2.2 million. While these provisions address ongoing requirements and projects planned for the forthcoming biennium, separate reports will address arrangements related to the new enterprise resource planning system, business continuity and disaster recovery, and the envisaged information and communications technology structure. Information technology requirements are summarized in the table below.

(Thousands of United States dollars)

Section		*2006-2007 revised appropriation*	*Resource growth*		*2008-2009 estimates*[a]
			Amount	*Percentage*	
1.	Overall policymaking, direction and coordination	1 612.4	(119.2)	(7.4)	1 493.2
2.	General Assembly and Economic and Social Council affairs and conference management	23 641.5	(2 165.9)	(9.2)	21 475.6
3.	Political affairs	14 580.4	(309.7)	(2.1)	14 270.7
4.	Disarmament	616.1	(6.8)	(1.1)	609.3
5.	Peacekeeping operations	2 284.3	91.3	4.0	2 375.6
6.	Peaceful uses of outer space	179.4	(14.0)	(7.8)	165.4
7.	International Court of Justice	1 389.3	155.6	11.2	1 544.9
8.	Legal affairs	3 261.1	(105.2)	(3.2)	3 155.9
9.	Economic and social affairs	8 784.2	201.0	2.3	8 985.2
10.	Least developed countries, landlocked developing countries and small island developing States	96.4	—	—	96.4
11.	United Nations support for the New Partnership for Africa's Development	125.4	11.6	9.3	137.0
12.	Trade and development	6 339.6	(170.0)	(2.7)	6 169.6
14.	Environment	258.6	(4.9)	(1.9)	253.7
15.	Human settlements	3.1	—	—	3.1
16.	International drug control, crime and terrorism prevention and criminal justice	902.9	(13.7)	(1.5)	889.2
17.	Economic and social development in Africa	6 078.4	742.8	12.2	6 821.2
18.	Economic and social development in Asia and the Pacific	3 895.1	(4.9)	(0.1)	3 890.2
19.	Economic development in Europe	4 220.2	55.5	1.3	4 275.7
20.	Economic and social development in Latin America and the Caribbean	4 688.3	(244.0)	(5.2)	4 444.3
21.	Economic and social development in Western Asia	4 600.3	51.1	1.1	4 651.4
23.	Human rights	4 437.1	327.8	7.4	4 764.9
25.	Palestine refugees	2 275.9	—	—	2 275.9

Section		2006-2007 revised appropriation	Resource growth		2008-2009 estimates[a]
			Amount	Percentage	
26.	Humanitarian assistance	2 493.8	(44.0)	(1.8)	2 449.8
27.	Public information	8 091.6	1 093.3	13.5	9 184.9
28.	Management and support services	118 934.7	(445.4)	(0.4)	118 489.3
29.	Internal oversight	2 280.7	371.7	16.3	2 652.4
30.	Jointly financed administrative activities	544.1	196.3	36.1	740.4
32.	Construction, alteration, improvement and major maintenance	21 911.7	(2 919.2)	(13.3)	18 992.5
33.	Safety and security	689.5	1 027.0	148.9	1 716.5
	Total	**249 216.1**	**(2 241.9)**	**(0.9)**	**246 974.2**

[a] At 2006-2007 revised rates.

63. Significant information technology-related adjustments arise under a number of sections of the proposed programme budget for 2008-2009. Under section 2, General Assembly and Economic and Social Council affairs and conference management, the decrease of $2.2 million relates mainly to a reduction in post requirements as a result of ongoing consolidation of information technology activities within the Department for General Assembly and Conference Management, the completion of the initial studies for the global conference services information technology project and a decrease in data-processing supplies and acquisition and replacement of office automation equipment based on the current pattern of expenditures. Under section 27, Public information, the increase of $1.1 million largely reflects estimated requirements for centrally provided data-processing infrastructure services for installed information technology equipment at Headquarters. The increase of $1.1 million under section 28G, Administration, Nairobi, relates to staffing proposals in the Information Technology Service at the United Nations Office at Nairobi. The decrease of $2.9 million under section 32, Construction, alteration, improvement and major maintenance, mainly reflects the completion of the first phases of the enterprise network project and the public information digitization project, and a decrease in infrastructure provisions for Headquarters, which are partially offset by provisions for the second phase of the enterprise network project, information technology infrastructure to support the Headquarters security system, information technology infrastructure at the United Nations Office at Geneva, a new on-site data centre at the United Nations Office at Vienna, and information technology and telephony infrastructure for the new office building at ECA. The increase of $1 million under section 33, Safety and security, mainly reflects estimated requirements for centrally provided data-processing infrastructure services at Headquarters.

Gender mainstreaming

64. Since the biennium 2000-2001, the concept of gender mainstreaming has been included in the programme budget pursuant to the adoption of agreed conclusions of the Economic and Social Council (1997/2) and General Assembly resolution 52/100, by which the Assembly requested all bodies that dealt with programme and budgetary matters, including the Committee for Programme and Coordination, to ensure that all programmes, plans and programme budgets visibly mainstreamed a gender perspective. The Council's agreed conclusions defined gender mainstreaming as "the process of assessing the implications for women and men of any planned action, including legislation, policies or programmes, in all areas and at all levels". This goes beyond the issue of gender balance with respect to the composition of the Secretariat, which focuses on the need to hire and promote more women.

65. While the budget document may be considered a gender-neutral instrument, the purpose of gender mainstreaming is to ensure that the work programmes of the Organization are not, at the same time, gender-blind. The experience of recent bienniums has shown that programme managers have become more sensitive to the fact that the work carried out by the Organization may have a different impact on women and men. By paying greater attention to gender analysis, programme managers have become more keenly aware of the impact of their work on the intended beneficiaries in terms of gender. Whether or not policies, programmes or projects have a positive or negative impact on women or men or whether the gender perspective has been factored into the problems to be addressed are questions that need to be posed when designing the programme of work and selecting the most appropriate outputs to be delivered.

66. As in the past, outputs in the proposed programme budget clearly show the inclusion of gender mainstreaming in the work of the Organization. The review of outputs listed in the programme budget for 2008-2009 shows that the gender perspective has been included in outputs listed in some 20 sections. The gender perspective is clearly taken into account in those sections and is factored into the activities of an even broader range of sections. Over 20 sections of the budget include an explicit reference to the gender dimension within the logical framework, resulting from some 50 expected accomplishments and 60 indicators of achievement that include specific measurements relating to gender mainstreaming.

Extrabudgetary resources

67. The level of extrabudgetary resources anticipated during the biennium 2008-2009 is included in table 8. In summary, extrabudgetary resources in 2008-2009 are projected to finance a total of 10,255 posts, the grade distribution of which is as shown in the table below. This compares with a total of 9,827 posts for the biennium 2006-2007. The total includes posts for support services and substantive activities financed from operational funds at established United Nations offices, as well as posts financed from the support account for peacekeeping operations. A net increase in the number of 428 posts reflected in the following table, notably at the P-1 to P-4 levels as well as at the General Service (Other level), is related largely to the increase of 260 extrabudgetary posts for OHCHR. This increase arises mainly from the support required under section 23, Human rights, for activities for country and regional offices under subprogramme 3, Advisory services, technical cooperation and field activities, including: capacity-building projects for human rights components of United Nations peace operations; human rights advisers in United Nations country teams; human rights legal advice, education and training as well as servicing country-specific special procedures, and provision of secretariat and substantive support for fact-finding missions mandated by the Human Rights Council and other policymaking organs. Furthermore, the inclusion of 82 National Officer posts in the OHCHR staffing table for the first time contributes to the increase of 260 posts under section 23. A significant upwards adjustment also relates to the increase of 85 posts for the Office for the Coordination of Humanitarian Affairs, reflecting the anticipation of expanded humanitarian activities, both at Headquarters and in the field, including the integrated regional information networks.

Category	*2006-2007 estimate*	*2008-2009 estimate*	*Change*
Professional and above			
ASG	4	4	—
D-2	32	32	—
D-1	170	169	(1)
P-5	440	460	20
P-4/3	2 364	2 523	159
P-2/1	483	536	53
Subtotal	**3 493**	**3 724**	**231**
General Service			
Principal level	111	118	7
Other level[a]	6 223	6 413	190
Subtotal	**6 334**	**6 531**	**197**
Total	**9 827**	**10 255**	**428**

[a] Includes Security Service, Trades and Crafts, Local level, National Officer and Field Service posts.

68. During the biennium, extrabudgetary resources estimated at $6.6 billion, reflecting a net increase of approximately $708.0 million, will be utilized for a variety of support, substantive and operational activities in the areas of conflict resolution, peacemaking, electoral assistance, mine action, dissemination and wider appreciation of international law, central support services and outreach activities at regional disarmament centres, among others. The distribution by section is shown in table 8.

69. The level of extrabudgetary resources to be received during a biennium and the number of posts to be funded cannot be determined with complete precision owing to the nature of voluntary contributions. As a result, estimates for current periods tend to be more precise than projections made for future budget periods. In using such information for extrabudgetary fund analysis, care should be taken with regard to trend analysis, as conclusions drawn on the basis of small variances from one period to the next may not be any more than a reflection of the lower quality of data projected for future periods as compared with more definitive data for current periods. For the biennium 2008-2009, the projected overall increase of $708.0 million, or 12 per cent, is the net result of a number of increases and decreases in extrabudgetary funding estimates for planned operations in various areas. The bulk of the increase relates to projected operations for the Office of the United Nations High Commissioner for Refugess ($423.3 million) and UNRWA ($122.9 million). Estimates for activities funded outside the regular budget also include increases for the Department of Peacekeeping Operations ($39.5 million) and the Office of Internal Oversight Services ($12.6 million), these upwards adjustments being largely related to provision of support and services for expanded peacekeeping operations. Extrabudgetary resources available to OHCHR reflect an increase of $24.7 million, the bulk of which will be utilized for substantive activities under the programme of work, including the related staffing adjustments detailed in paragraph 67 above.

Tables

Table 1 **Total budget**

(Thousands of United States dollars)

			Increase (decrease)	
	2006-2007	*2008-2009*	*Amount*	*Percentage*
Regular budget				
Expenditure	4 173 895.9	4 395 600.0	221 704.1	5.3
General income	45 582.4	49 066.8	3 484.4	7.6
Subtotal	**4 128 313.5**	**4 346 533.2**	**218 219.7**	**5.3**
Staff assessment income	440 787.5	466 273.5	25 486.0	5.8
Net regular budget	3 687 526.0	3 880 259.7	192 733.7	5.2
Extrabudgetary				
Support activities	593 762.8	661 203.6	67 440.8	11.4
Substantive activities	1 404 219.4	1 502 354.0	98 134.6	7.0
Operational activities	3 884 094.2	4 426 516.0	542 421.8	14.0
Total extrabudgetary	**5 882 076.4**	**6 590 073.6**	**707 997.2**	**12.0**
Total net budget	**9 569 602.4**	**10 470 333.3**	**900 730.9**	**9.4**

Table 2 **Posts by source of funds**

			Increase (decrease)	
	2006-2007	*2008-2009*	*Amount*	*Percentage*
Regular budget				
Expenditure	9 676	9 896	220	2.3
Income	102	97	(5)	(4.9)
Subtotal	**9 778**	**9 993**	**215**	**2.2**
Extrabudgetary				
Support activities	1 914	1 965	51	2.7
Substantive activities	3 713	4 108	395	10.6
Operational activities	4 200	4 182	(18)	(0.4)
Subtotal	**9 827**	**10 255**	**428**	**4.4**
Total	**19 605**	**20 248**	**643**	**3.3**

Table 3 **Summary of the proposed programme budget for the biennium 2008-2009**

(Thousands of United States dollars)

	2004-2005 expenditure	*2006-2007 appropriation*[a]	*Resource growth*		*Total before recosting*	*Recosting*	*2008-2009 estimate*
			Amount	*Percentage*			
Part I Overall policymaking, direction and coordination	609 661.9	679 516.2	(16 840.3)	(2.5)	662 675.9	35 580.6	698 256.5
1. Overall policymaking, direction and coordination	63 739.4	77 003.7	(4 386.8)	(5.7)	72 616.9	4 817.2	77 434.1
2. General Assembly and Economic and Social Council affairs and conference management	545 922.5	602 512.5	(12 453.5)	(2.1)	590 059.0	30 763.4	620 822.4
Part II Political affairs	586 399.1	810 188.8	5 102.8	0.6	815 291.6	11 533.4	826 825.0
3. Political affairs	476 710.0	686 871.0	5 543.5	0.8	692 414.5	4 586.1	697 000.6
4. Disarmament	17 128.1	20 471.5	109.2	0.5	20 580.7	1 127.4	21 708.1
5. Peacekeeping operations	86 791.9	96 670.6	(609.9)	(0.6)	96 060.7	5 474.4	101 535.1
6. Peaceful uses of outer space	5 769.1	6 175.7	60.0	1.0	6 235.7	345.5	6 581.2
Part III International justice and law	71 431.0	78 938.0	1 934.8	2.5	80 872.8	4 186.5	85 059.3
7. International Court of Justice	33 683.6	36 785.0	1 860.0	5.1	38 645.0	1 575.2	40 220.2
8. Legal affairs	37 747.4	42 153.0	74.8	0.2	42 227.8	2 611.3	44 839.1
Part IV International cooperation for development	345 147.8	378 253.8	935.4	0.2	379 189.2	19 548.9	398 738.1
9. Economic and social affairs	138 811.6	154 929.2	(1 145.1)	(0.7)	153 784.1	8 569.8	162 353.9
10. Least developed countries, landlocked developing countries and small island developing States	3 989.6	5 052.7	230.8	4.6	5 283.5	286.1	5 569.6
11. United Nations support for the New Partnership for Africa's Development	7 894.5	10 803.1	383.2	3.5	11 186.3	666.6	11 852.9
12. Trade and development	110 978.1	117 152.9	208.3	0.2	117 361.2	5 044.1	122 405.3
13. International Trade Centre UNCTAD/WTO	25 630.3	26 901.5	108.0	0.4	27 009.5	—	27 009.5
14. Environment	10 914.2	12 286.6	223.9	1.8	12 510.5	1 148.3	13 658.8
15. Human settlements	15 984.3	18 289.4	149.7	0.8	18 439.1	1 948.8	20 387.9
16. International drug control, crime and terrorism prevention and criminal justice	30 945.2	32 838.4	776.6	2.4	33 615.0	1 885.2	35 500.2

	2004-2005 expenditure	2006-2007 appropriation[a]	Resource growth		Total before recosting	Recosting	2008-2009 estimate
			Amount	Percentage			
Part V							
Regional cooperation for development	393 083.5	439 565.1	3 277.1	0.7	442 842.2	30 949.8	473 792.0
17. Economic and social development in Africa	92 788.9	107 404.2	1 806.3	1.7	109 210.5	10 264.5	119 475.0
18. Economic and social development in Asia and the Pacific	68 931.1	74 664.8	696.2	0.9	75 361.0	5 832.9	81 193.9
19. Economic development in Europe	54 639.4	57 110.0	—	—	57 110.0	2 496.3	59 606.3
20. Economic and social development in Latin America and the Caribbean	84 030.6	97 180.1	289.3	0.3	97 469.4	6 037.9	103 507.3
21. Economic and social development in Western Asia	49 829.7	56 324.6	485.3	0.9	56 809.9	2 949.1	59 759.0
22. Regular programme of technical cooperation	42 863.8	46 881.4	—	—	46 881.4	3 369.1	50 250.5
Part VI							
Human rights and humanitarian affairs	185 688.2	220 882.5	21 485.2	9.7	242 367.7	10 316.2	252 683.9
23. Human rights	59 908.0	90 554.0	17 143.2	18.9	107 697.2	5 138.2	112 835.4
24. International protection, durable solutions and assistance to refugees	66 283.5	67 031.2	2 500.0	3.7	69 531.2	1 980.1	71 511.3
25. Palestine refugees	36 260.2	36 731.3	718.2	2.0	37 449.5	1 979.1	39 428.6
26. Humanitarian assistance	23 236.5	26 566.0	1 123.8	4.2	27 689.8	1 218.8	28 908.6
Part VII							
Public information	158 536.7	178 851.8	497.2	0.3	179 349.0	10 552.1	189 901.1
27. Public information	158 536.7	178 851.8	497.2	0.3	179 349.0	10 552.1	189 901.1
Part VIII							
Common support services	473 308.2	527 978.2	9 295.1	1.8	537 273.3	32 794.0	570 067.3
28. Management and central support services	473 308.2	527 978.2	9 295.1	1.8	537 273.3	32 794.0	570 067.3
A. Office of the Under-Secretary-General for Management	11 558.8	19 959.1	(6 876.5)	(34.5)	13 082.6	747.4	13 830.0
B. Office of Programme Planning, Budget and Accounts	28 897.7	32 917.5	5 374.2	16.3	38 291.7	2 227.8	40 519.5
C. Office of Human Resources Management	56 870.0	67 557.4	4 434.8	6.6	71 992.2	4 637.1	76 629.3
D. Office of Central Support Services	227 122.9	245 408.8	2 061.7	0.8	247 470.5	17 140.5	264 611.0
E. Administration, Geneva	101 389.7	107 192.8	186.1	0.2	107 378.9	3 478.8	110 857.7
F. Administration, Vienna	32 022.8	35 297.4	(181.3)	(0.5)	35 116.1	1 437.9	36 554.0

	2004-2005 expenditure	2006-2007 appropriation[a]	Resource growth		Total before recosting	Recosting	2008-2009 estimate
			Amount	Percentage			
G. Administration, Nairobi	15 446.3	19 645.2	4 296.1	21.9	23 941.3	3 124.5	27 065.8
Part IX							
Internal oversight	23 037.8	31 545.2	7 223.7	22.9	38 768.9	2 264.2	41 033.1
29. Internal oversight	23 037.8	31 545.2	7 223.7	22.9	38 768.9	2 264.2	41 033.1
Part X							
Jointly financed administrative activities and special expenses	91 531.1	101 278.1	4 039.9	4.0	105 318.0	7 001.1	112 319.1
30. Jointly financed administrative activities	10 229.8	7 799.2	3 424.4	43.9	11 223.6	711.1	11 934.7
31. Special expenses	81 301.3	93 478.9	615.5	0.7	94 094.4	6 290.0	100 384.4
Part XI							
Capital expenditures	103 707.3	78 532.0	(23 374.5)	(29.8)	55 157.5	3 705.3	58 862.8
32. Construction, alteration, improvement and major maintenance	103 707.3	78 532.0	(23 374.5)	(29.8)	55 157.5	3 705.3	58 862.8
Part XII							
Safety and security	127 316.2	195 537.8	1 332.4	0.7	196 870.2	12 895.7	209 765.9
33. Safety and security	127 316.2	195 537.8	1 332.4	0.7	196 870.2	12 895.7	209 765.9
Part XIII							
Development Account	13 065.0	16 480.9	—	—	16 480.9	—	16 480.9
34. Development Account	13 065.0	16 480.9	—	—	16 480.9	—	16 480.9
Part XIV							
Staff assessment	430 302.7	436 347.5	6 438.3	1.5	442 785.8	19 029.2	461 815.0
35. Staff assessment	430 302.7	436 347.5	6 438.3	1.5	442 785.8	19 029.2	461 815.0
Total, regular budget	**3 612 216.5**	**4 173 895.9**	**21 347.1**	**0.5**	**4 195 243.0**	**200 357.0**	**4 395 600.0**

[a] Appropriation has been technically adjusted to reflect the transfer of responsibility for the Committee on the Elimination of Discrimination against Women from Section 9, Economic and social affairs, to Section 23, Human rights.

Table 4 **Summary of 2008-2009 regular budget estimates by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*2004-2005 expenditure*	*2006-2007 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2008-2009 estimate*
			Amount	*Percentage*			
Posts	1 809 725.5	2 015 634.3	57 520.9	2.9	2 073 155.2	117 659.2	2 190 814.4
Other staff costs	380 585.6	542 263.9	(23 585.5)	(4.3)	518 678.4	12 014.1	530 692.5
Non-staff compensation	10 255.1	10 872.3	207.7	1.9	11 080.0	225.1	11 305.1
Consultants and experts	34 355.8	50 734.2	(1 222.2)	(2.4)	49 512.0	1 749.1	51 261.1
Travel of representatives	23 296.5	26 971.3	1 508.4	5.6	28 479.7	2 528.8	31 008.5
Travel of staff	46 814.3	55 283.8	2 505.6	4.5	57 789.4	2 299.0	60 088.4
Contractual services	95 778.7	163 783.7	3 583.6	2.2	167 367.3	7 813.8	175 181.1
General operating expenses	281 346.1	347 073.1	6 595.9	1.9	353 669.0	16 427.8	370 096.8
Hospitality	838.7	1 322.9	(31.8)	(2.4)	1 291.1	69.7	1 360.8
Supplies and materials	36 426.8	48 261.6	(2 936.2)	(6.1)	45 325.4	2 114.8	47 440.2
Furniture and equipment	115 976.7	85 023.7	(6 751.9)	(7.9)	78 271.8	2 429.4	80 701.2
Improvement of premises	111 553.0	90 334.6	(23 369.5)	(25.9)	66 965.1	3 705.7	70 670.8
Grants and contributions	192 097.1	253 107.6	883.8	0.3	253 991.4	8 922.2	262 913.6
Other	473 166.6	483 228.9	6 438.3	1.3	489 667.2	22 398.3	512 065.5
Total	**3 612 216.5**	**4 173 895.9**	**21 347.1**	**0.5**	**4 195 243.0**	**200 357.0**	**4 395 600.0**

Table 5 **Established and temporary posts authorized for the biennium 2006-2007 and proposed for the biennium 2008-2009 under the regular budget**

	Professional category and above									*General Service and related categories*								
Budget section	*DSG/ USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Subtotal***	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	***Subtotal***	***Total***
1. Overall policymaking, direction and coordination																		
2006-2007	4	3	8	11	21	17	14	3	**81**	13	70	—	2	—	—	—	**85**	**166**
New posts	—	—	—	—	—	—	1	1	**2**	1	—	—	—	—	—	—	**1**	**3**
Redeployment	—	—	(1)	—	—	(1)	(2)	—	**(4)**	(2)	(4)	—	—	—	—	—	**(6)**	**(10)**
Abolition	(1)	—	—	—	(1)	(2)	(1)	—	**(5)**	(1)	(2)	—	—	—	—	—	**(3)**	**(8)**
2008-2009	**3**	**3**	**7**	**11**	**20**	**14**	**12**	**4**	**74**	**11**	**64**	**—**	**2**	**—**	**—**	**—**	**77**	**151**
2. General Assembly and Economic and Social Council affairs and conference management																		
2006-2007	1	1	4	21	157	387	360	31	**962**	83	763	—	15	—	—	76	**937**	**1 899**
New posts	—	—	1	—	10	1	3	2	**17**	—	—	—	—	—	—	—	**—**	**17**
Redeployment	—	—	1	—	1	1	2	—	**5**	2	4	—	—	—	—	—	**6**	**11**
Abolition	—	—	—	—	—	—	—	—	**—**	—	(7)	—	—	—	—	—	**(7)**	**(7)**
2008-2009	**1**	**1**	**6**	**21**	**168**	**389**	**365**	**33**	**984**	**85**	**760**	**—**	**15**	**—**	**—**	**76**	**936**	**1 920**
3. Political affairs																		
2006-2007	2	2	8	14	41	44	37	13	**161**	6	93	6	24	4	—	—	**133**	**294**
New posts	—	—	—	1	2	3	3	—	**9**	—	2	—	—	—	2	—	**4**	**13**
Abolition	—	—	—	—	—	—	—	—	**—**	—	—	—	(2)	—	—	—	**(2)**	**(2)**
Conversion	—	1	1	1	1	—	—	—	**4**	1	2	—	—	—	—	—	**3**	**7**
2008-2009	**2**	**3**	**9**	**16**	**44**	**47**	**40**	**13**	**174**	**7**	**97**	**6**	**22**	**4**	**2**	**—**	**138**	**312**

Budget section	Professional category and above									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Subtotal***	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	***Subtotal***	***Total***
4. Disarmament																		
2006-2007	1	—	2	3	13	9	4	4	**36**	4	15	—	—	—	—	—	**19**	**55**
2008-2009	**1**	**—**	**2**	**3**	**13**	**9**	**4**	**4**	**36**	**4**	**15**	**—**	**—**	**—**	**—**	**—**	**19**	**55**
5. Peacekeeping operations																		
2006-2007	1	3	6	7	8	9	9	9	**52**	1	23	—	168	137	—	—	**329**	**381**
New posts	—	—	—	—	—	—	—	—	**—**	—	—	—	21	—	—	—	**21**	**21**
Abolition	—	—	—	—	—	—	—	—	**—**	—	—	—	—	(5)	—	—	**(5)**	**(5)**
2008-2009	**1**	**3**	**6**	**7**	**8**	**9**	**9**	**9**	**52**	**1**	**23**	**—**	**189**	**132**	**—**	**—**	**345**	**397**
6. Peaceful uses of outer space																		
2006-2007	—	—	1	1	2	5	3	3	**15**	—	5	—	—	—	—	—	**5**	**20**
New posts	—	—	—	—	—	—	1	—	**1**	—	—	—	—	—	—	—	**—**	**1**
2008-2009	**—**	**—**	**1**	**1**	**2**	**5**	**4**	**3**	**16**	**—**	**5**	**—**	**—**	**—**	**—**	**—**	**5**	**21**
7. International Court of Justice																		
2006-2007	—	1	1	1	3	14	17	10	**47**	6	47	—	—	—	—	—	**53**	**100**
New posts	—	—	—	—	1	—	—	9	**10**	—	1	—	—	—	—	—	**1**	**11**
Reclassification	—	—	—	—	1	(1)	—	—	**—**	—	—	—	—	—	—	—	**—**	**—**
2008-2009	**—**	**1**	**1**	**1**	**5**	**13**	**17**	**19**	**57**	**6**	**48**	**—**	**—**	**—**	**—**	**—**	**54**	**111**
8. Legal affairs																		
2006-2007	1	1	4	7	17	19	20	14	**83**	11	48	—	—	—	—	—	**59**	**142**
New posts	—	—	—	—	1	—	—	—	**1**	—	—	—	—	—	—	—	**—**	**1**
2008-2009	**1**	**1**	**4**	**7**	**18**	**19**	**20**	**14**	**84**	**11**	**48**	**—**	**—**	**—**	**—**	**—**	**59**	**143**

Budget section	Professional category and above									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Subtotal***	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	***Subtotal***	***Total***
9. Economic and social affairs																		
2006-2007	1	3	10	34	66	88	66	48	**316**	33	188	—	—	—	—	—	**221**	**537**
2008-2009	**1**	**3**	**10**	**34**	**66**	**88**	**66**	**48**	**316**	**33**	**188**	**—**	**—**	**—**	**—**	**—**	**221**	**537**
10. Least developed countries, landlocked developing countries and small island developing States																		
2006-2007	1	—	1	1	3	2	2	1	**11**	—	4	—	—	—	—	—	**4**	**15**
2008-2009	**1**	**—**	**1**	**1**	**3**	**2**	**2**	**1**	**11**	**—**	**4**	**—**	**—**	**—**	**—**	**—**	**4**	**15**
11. United Nations support for the New Partnership for Africa's Development																		
2006-2007	1	—	1	2	4	5	8	—	**21**	1	9	—	1	—	—	—	**11**	**32**
New posts	—	—	—	—	—	1	—	—	**1**	—	—	—	—	—	—	—	**—**	**1**
2008-2009	**1**	**—**	**1**	**2**	**4**	**6**	**8**	**—**	**22**	**1**	**9**	**—**	**1**	**—**	**—**	**—**	**11**	**33**
12. Trade and development																		
2006-2007	1	1	6	17	46	56	71	32	**230**	12	148	—	—	—	—	—	**160**	**390**
New posts	—	—	—	—	—	—	1	—	**1**	—	—	—	—	—	—	—	**—**	**1**
2008-2009	**1**	**1**	**6**	**17**	**46**	**56**	**72**	**32**	**231**	**12**	**148**	**—**	**—**	**—**	**—**	**—**	**160**	**391**
14. Environment																		
2006-2007	1	—	3	1	8	10	5	2	**30**	1	5	—	11	—	—	—	**17**	**47**
2008-2009	**1**	**—**	**3**	**1**	**8**	**10**	**5**	**2**	**30**	**1**	**5**	**—**	**11**	**—**	**—**	**—**	**17**	**47**

Budget section	Professional category and above									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Subtotal***	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	***Subtotal***	***Total***
15. Human settlements																		
2006-2007	1	—	1	4	8	17	13	5	**49**	—	2	—	23	—	—	—	**25**	**74**
Reclassification	—	—	1	(1)	—	—	—	—	**—**	—	—	—	—	—	—	—	**—**	**—**
2008-2009	**1**	**—**	**2**	**3**	**8**	**17**	**13**	**5**	**49**	**—**	**2**	**—**	**23**	**—**	**—**	**—**	**25**	**74**
16. International drug control, crime and terrorism prevention and criminal justice																		
2006-2007	1	—	2	4	12	26	22	10	**77**	3	29	—	—	—	—	—	**32**	**109**
New posts	—	—	—	—	—	—	1	1	**2**	—	—	—	—	—	—	—	**—**	**2**
2008-2009	**1**	**—**	**2**	**4**	**12**	**26**	**23**	**11**	**79**	**3**	**29**	**—**	**—**	**—**	**—**	**—**	**32**	**111**
17. Economic and social development in Africa																		
2006-2007	1	—	1	16	41	61	73	29	**222**	1	2	—	299	2	—	—	**304**	**526**
New posts	—	—	—	—	—	9	1	—	**10**	—	—	—	5	—	—	—	**5**	**15**
Abolition	—	—	—	—	—	—	—	—	**—**	(1)	—	—	—	—	—	—	**(1)**	**(1)**
2008-2009	**1**	**—**	**1**	**16**	**41**	**70**	**74**	**29**	**232**	**—**	**2**	**—**	**304**	**2**	**—**	**—**	**308**	**540**
18. Economic and social development in Asia and the Pacific																		
2006-2007	1	—	1	11	32	56	47	35	**183**	—	—	—	246	—	—	—	**246**	**429**
New posts	—	—	—	—	—	—	1	—	**1**	—	—	—	—	—	2	—	**2**	**3**
Abolition	—	—	—	—	—	—	—	—	**—**	—	—	—	(3)	—	—	—	**(3)**	**(3)**
2008-2009	**1**	**—**	**1**	**11**	**32**	**56**	**48**	**35**	**184**	**—**	**—**	**—**	**243**	**—**	**2**	**—**	**245**	**429**

Budget section	Professional category and above									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Subtotal***	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	***Subtotal***	***Total***
19. Economic development in Europe																		
2006-2007	1	—	1	9	23	32	33	20	**119**	6	70	—	—	—	—	—	**76**	**195**
New posts	—	—	—	—	—	—	—	1	**1**	—	—	—	—	—	—	—	**—**	**1**
Abolition	—	—	—	—	—	—	—	—	**—**	—	(1)	—	—	—	—	—	**(1)**	**(1)**
2008-2009	**1**	**—**	**1**	**9**	**23**	**32**	**33**	**21**	**120**	**6**	**69**	**—**	**—**	**—**	**—**	**—**	**75**	**195**
20. Economic and social development in Latin America and the Caribbean																		
2006-2007	1	—	1	13	28	60	48	48	**199**	—	4	—	273	—	—	—	**277**	**476**
New posts	—	—	—	—	—	—	—	—	**—**	—	—	—	—	—	2	—	**2**	**2**
Reclassification	—	—	—	1	(1)	—	—	—	**—**	—	—	—	—	—	—	—	**—**	**—**
Abolition	—	—	—	—	—	—	—	(1)	**(1)**	—	—	—	(1)	—	—	—	**(1)**	**(2)**
2008-2009	**1**	**—**	**1**	**14**	**27**	**60**	**48**	**47**	**198**	**—**	**4**	**—**	**272**	**—**	**2**	**—**	**278**	**476**
21. Economic and social development in Western Asia																		
2006-2007	1	—	1	7	23	32	28	18	**110**	—	—	—	144	1	—	—	**145**	**255**
Reclassification	—	—	—	1	(1)	—	—	—	**—**	—	—	—	—	—	—	—	**—**	**—**
2008-2009	**1**	**—**	**1**	**8**	**22**	**32**	**28**	**18**	**110**	**—**	**—**	**—**	**144**	**1**	**—**	**—**	**145**	**255**
23. Human rights																		
2006-2007	1	1	3	6	36	62	77	18	**204**	2	69	—	—	—	—	—	**71**	**275**
New posts	—	—	2	4	5	11	4	—	**26**	2	8	—	—	—	—	—	**10**	**36**
2008-2009	**1**	**1**	**5**	**10**	**41**	**73**	**81**	**18**	**230**	**4**	**77**	**—**	**—**	**—**	**—**	**—**	**81**	**311**
24. International protection, durable solutions and assistance to refugees																		
2006-2007	1	1	—	—	—	—	—	—	**2**	—	—	—	—	—	—	—	**—**	**2**
2008-2009	**1**	**1**	**—**	**—**	**—**	**—**	**—**	**—**	**2**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**2**

Budget section	Professional category and above									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Subtotal***	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	***Subtotal***	***Total***
25. Palestine refugees																		
2006-2007	1	1	2	12	19	44	21	2	**102**	—	11	—	—	—	—	—	**11**	**113**
New posts	—	—	—	—	—	1	1	—	**2**	—	—	—	—	—	—	—	**—**	**2**
2008-2009	**1**	**1**	**2**	**12**	**19**	**45**	**22**	**2**	**104**	**—**	**11**	**—**	**—**	**—**	**—**	**—**	**11**	**115**
26. Humanitarian assistance																		
2006-2007	1	1	3	3	9	14	13	5	**49**	2	15	—	—	—	—	—	**17**	**66**
New posts	—	—	—	—	1	1	1	—	**3**	—	—	—	—	—	—	—	**—**	**3**
2008-2009	**1**	**1**	**3**	**3**	**10**	**15**	**14**	**5**	**52**	**2**	**15**	**—**	**—**	**—**	**—**	**—**	**17**	**69**
27. Public information																		
2006-2007	1	—	4	20	37	75	88	60	**285**	9	231	—	184	—	39	—	**463**	**748**
New posts	—	—	—	—	—	—	—	—	**—**	—	—	—	—	—	5	—	**5**	**5**
Abolition	—	—	—	—	—	—	—	—	**—**	—	—	—	(5)	—	—	—	**(5)**	**(5)**
2008-2009	**1**	**—**	**4**	**20**	**37**	**75**	**88**	**60**	**285**	**9**	**231**	**—**	**179**	**—**	**44**	**—**	**463**	**748**
28. Management and support services																		
2006-2007	1	3	13	26	70	113	111	59	**396**	67	689	—	51	—	—	100	**907**	**1 303**
New posts	—	—	2	1	2	4	4	—	**13**	—	1	—	33	—	1	—	**35**	**48**
Reclassification	—	—	—	—	1	(1)	—	—	**—**	1	(1)	—	—	—	—	—	**—**	**—**
Redeployment	—	—	—	—	(1)	—	—	—	**(1)**	—	—	—	—	—	—	—	**—**	**(1)**
Abolition	—	—	—	—	—	(1)	—	—	**(1)**	—	—	—	—	—	—	—	**—**	**(1)**
2008-2009	**1**	**3**	**15**	**27**	**72**	**115**	**115**	**59**	**407**	**68**	**689**	**—**	**84**	**—**	**1**	**100**	**942**	**1 349**

Budget section	Professional category and above									General Service and related categories								
	DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Principal level	Other level	Security Service	Local level	Field Service	National Officer	Trades and Crafts	Subtotal	Total
28A. Office of the Under-Secretary-General for Management																		
2006-2007	1	—	2	3	10	4	2	—	**22**	4	24	—	—	—	—	—	**28**	**50**
Redeployment	—	—	—	—	(1)	—	—	—	**(1)**	—	—	—	—	—	—	—	**—**	**(1)**
2008-2009	**1**	**—**	**2**	**3**	**9**	**4**	**2**	**—**	**21**	**4**	**24**	**—**	**—**	**—**	**—**	**—**	**28**	**49**
28B. Office of Programme Planning, Budget and Accounts																		
2006-2007	—	1	2	7	8	18	17	9	**62**	8	66	—	—	—	—	—	**74**	**136**
New posts	—	—	1	1	1	2	—	—	**5**	—	1	—	—	—	—	—	**1**	**6**
Reclassification	—	—	—	—	1	(1)	—	—	**—**	1	(1)	—	—	—	—	—	**—**	**—**
2008-2009	**—**	**1**	**3**	**8**	**10**	**19**	**17**	**9**	**67**	**9**	**66**	**—**	**—**	**—**	**—**	**—**	**75**	**142**
28C. Office of Human Resources Management																		
2006-2007	—	1	3	5	16	23	19	12	**79**	12	84	—	—	—	—	—	**96**	**175**
New posts	—	—	1	—	1	—	—	—	**2**	—	—	—	—	—	—	—	**—**	**2**
2008-2009	**—**	**1**	**4**	**5**	**17**	**23**	**19**	**12**	**81**	**12**	**84**	**—**	**—**	**—**	**—**	**—**	**96**	**177**
28D. Office of Central Support Services																		
2006-2007	—	1	3	6	20	32	38	14	**114**	19	219	—	—	—	—	100	**338**	**452**
New posts	—	—	—	—	—	1	2	—	**3**	—	—	—	—	—	—	—	**—**	**3**
2008-2009	**—**	**1**	**3**	**6**	**20**	**33**	**40**	**14**	**117**	**19**	**219**	**—**	**—**	**—**	**—**	**100**	**338**	**455**
28E. Administration, Geneva																		
2006-2007	—	—	1	3	8	14	12	12	**50**	18	233	—	—	—	—	—	**251**	**301**
New posts	—	—	—	—	—	1	—	—	**1**	—	—	—	—	—	—	—	**—**	**1**
Abolition	—	—	—	—	—	(1)	—	—	**(1)**	—	—	—	—	—	—	—	**—**	**(1)**
2008-2009	**—**	**—**	**1**	**3**	**8**	**14**	**12**	**12**	**50**	**18**	**233**	**—**	**—**	**—**	**—**	**—**	**251**	**301**

Budget section	Professional category and above									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Subtotal***	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	***Subtotal***	***Total***
28F. Administration, Vienna																		
2006-2007	—	—	1	1	4	6	7	3	**22**	6	63	—	—	—	—	—	**69**	**91**
2008-2009	—	—	**1**	**1**	**4**	**6**	**7**	**3**	**22**	**6**	**63**	—	—	—	—	—	**69**	**91**
28G. Administration, Nairobi																		
2006-2007	—	—	1	1	4	16	16	9	**47**	—	—	—	51	—	—	—	**51**	**98**
New posts	—	—	—	—	—	—	2	—	**2**	—	—	—	33	—	1	—	**34**	**36**
2008-2009	—	—	**1**	**1**	**4**	**16**	**18**	**9**	**49**	—	—	—	**84**	—	**1**	—	**85**	**134**
29. Internal oversight																		
2006-2007	1	—	2	3	12	20	15	8	**61**	9	20	—	1	—	—	—	**30**	**91**
New posts	—	—	1	3	4	14	14	11	**47**	—	7	—	—	—	—	—	**7**	**54**
2008-2009	**1**	—	**3**	**6**	**16**	**34**	**29**	**19**	**108**	**9**	**27**	—	**1**	—	—	—	**37**	**145**
33. Safety and security																		
2006-2007	1	—	2	2	8	16	16	6	**51**	8	170	300	407	—	—	—	**885**	**936**
New posts	—	—	—	—	1	1	3	1	**6**	—	2	—	—	—	—	—	**2**	**8**
2008-2009	**1**	—	**2**	**2**	**9**	**17**	**19**	**7**	**57**	**8**	**172**	**300**	**407**	—	—	—	**887**	**944**

Budget section	Professional category and above									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Subtotal***	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	***Subtotal***	***Total***
Total regular budget																		
2006-2007	30	22	92	256	747	1 293	1 221	493	4 154	278	2 730	306	1 849	144	39	176	5 522	9 676
New posts	—	—	6	9	27	46	39	26	153	3	21	—	59	—	12	—	95	248
Reclassification	—	—	1	1	—	(2)	—	—	—	1	(1)	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Abolition	(1)	—	—	—	(1)	(3)	(1)	(1)	(7)	(2)	(10)	—	(11)	(5)	—	—	(28)	(35)
Conversion	—	1	1	1	1	—	—	—	4	1	2	—	—	—	—	—	3	7
2008-2009	29	23	100	267	774	1 334	1 259	518	4 304	281	2 742	306	1 897	139	51	176	5 592	9 896
Income section 3. Services to the public																		
2006-2007	—	—	—	—	2	7	3	2	14	9	77	2	—	—	—	—	88	102
New posts	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	—	—	1
Reclassification	—	—	—	—	—	(1)	1	—	—	1	(1)	—	—	—	—	—	—	—
Abolition	—	—	—	—	—	—	—	—	—	—	(6)	—	—	—	—	—	(6)	(6)
2008-2009	—	—	—	—	2	6	4	3	15	10	70	2	—	—	—	—	82	97
Total regular budget and income section 3																		
2006-2007	30	22	92	256	749	1 300	1 224	495	4 168	287	2 807	308	1 849	144	39	176	5 610	9 778
New posts	—	—	6	9	27	46	39	27	154	3	21	—	59	—	12	—	95	249
Reclassification	—	—	1	1	—	(3)	1	—	—	2	(2)	—	—	—	—	—	—	—
Abolition	(1)	—	—	—	(1)	(3)	(1)	(1)	(7)	(2)	(16)	—	(11)	(5)	—	—	(34)	(41)
Conversion	—	1	1	1	1	—	—	—	4	1	2	—	—	—	—	—	3	7
2008-2009	29	23	100	267	776	1 340	1 263	521	4 319	291	2 812	308	1 897	139	51	176	5 674	9 993

Table 6 **Rates of exchange of various currencies relative to the United States dollar and annual rates of inflation for 2006 to 2009, by main duty station**

	Rates of exchange				*Average annual rates of inflation (percentage)*			
Duty station (currency)	*2006[a]*	*2007[a]*	*2008*	*2009*	*2006[a]*	*2007[a]*	*2008*	*2009*
Vienna (euro)	0.804	0.804	0.804	0.804	1.6	1.8	1.8	1.8
Santiago (Chilean peso)	525.750	525.750	525.750	525.750	3.7	3.0	3.0	3.0
Addis Ababa (Ethiopian birr)	8.698	8.700	8.700	8.700	10.5	8.0	8.0	8.0
United Nations Military Observer Group in India and Pakistan (rupee)	45.413	45.413	45.413	45.413	5.6	4.9	4.9	4.9
Beirut (Lebanese pound)	1 504.750	1 512.000	1 512.000	1 512.000	7.0	3.0	3.0	3.0
Gaza/United Nations Relief and Works Agency for Palestine Refugees in the Near East/United Nations Truce Supervision Organization (shekel)	4.472	4.472	4.472	4.472	2.2	2.0	2.0	2.0
Nairobi (Kenya shilling)	72.743	72.743	72.743	72.743	10.5	8.0	8.0	8.0
Mexico (Mexican peso)	10.904	10.904	10.904	10.904	3.4	3.8	3.8	3.8
The Hague (euro)	0.804	0.804	0.804	0.804	1.4	1.6	1.6	1.6
Bangkok (Thai baht)	38.378	38.378	38.378	38.378	4.7	3.4	3.4	3.4
Port of Spain (Trinidad and Tobago dollar)	6.264	6.300	6.300	6.300	5.0	5.0	5.0	5.0
New York (United States dollar)[b]	1.000	1.000	1.000	1.000	3.7	3.2	3.2	3.2
Geneva (Swiss franc)	1.262	1.262	1.262	1.262	1.2	1.4	1.4	1.4

[a] Revised 2006-2007 appropriations.

[b] New York parameters assumed to apply to United Nations information centres and field offices of the Department of Safety and Security.

Table 7 **Post adjustment multiplier and cost-of-living adjustment for 2006 to 2009, by main duty station**

	Post adjustment multiplier (Professional)				*General service salary increases*			
Duty station	*2006[a]*	*2007[a]*	*2008[b]*	*2009[b]*	*2006[a]*	*2007[a]*	*2008*	*2009*
Vienna	50.8	49.0	54.9	56.9	1.9	1.8	1.8	1.8
Santiago	40.3	38.3	40.8	43.1	—	3.0	3.0	3.0
Addis Ababa	44.5	44.2	48.6	52.3	1.2	8.0	8.0	8.0
United Nations Military Observer Group in India and Pakistan	30.7	30.1	35.4	39.0	—	4.9	4.9	4.9
Beirut	46.1	43.4	46.4	49.0	—	3.0	3.0	3.0
Gaza/United Nations Relief and Works Agency for Palestine Refugees in the Near East/United Nations Truce Supervision Organization	36.0	31.9	37.0	38.6	5.2	2.0	2.0	2.0
Nairobi	32.7	29.0	37.4	43.0	—	8.0	8.0	8.0
Mexico	39.5	37.2	41.3	44.2	—	3.8	3.8	3.8
The Hague	47.4	44.2	52.1	54.0	—	1.6	1.6	1.6
Bangkok	31.3	28.9	36.2	38.7	6.9	3.4	3.4	3.4
Port of Spain	38.4	37.2	41.9	45.8	—	5.0	5.0	5.0
New York	64.9	61.3	65.6	69.2	—	3.2	3.2	3.2
Security field offices	36.6	31.7	35.9	40.3	—	3.2	3.2	3.2
Geneva	66.8	61.3	67.0	68.9	1.5	1.4	1.4	1.4
United Nations information centres	43.1	38.2	42.6	47.2	—	3.2	3.2	3.2

[a] Revised 2006-2007 appropriations.

[b] Multipliers for 2007 onwards are adjusted for the consolidation of 4.57 multiplier points effective 1 January 2007.

Table 8 **Estimates of extrabudgetary funds in the bienniums 2006-2007 and 2008-2009, by section of the programme budget**

(Thousands of United States dollars)

	Support	*Substantive*	*Operational*	*Total*
Part I				
Overall policymaking, direction and coordination				
1. Overall policymaking, direction and coordination				
2006-2007	10 326.3	11 156.5	11 576.6	**33 059.4**
2008-2009	11 484.9	6 003.9	13 983.1	**31 471.9**
2. General Assembly and Economic and Social Council affairs and conference management				
2006-2007	15 744.4	10 740.8	—	**26 485.2**
2008-2009	13 439.0	10 740.8	—	**24 179.8**
Part II				
Political affairs				
3. Political affairs				
2006-2007	29.7	24 600.7	—	**24 630.4**
2008-2009	169.5	6 382.6	—	**6 552.1**
4. Disarmament				
2006-2007	—	2 305.6	7 996.1	**10 301.7**
2008-2009	—	2 142.1	7 885.3	**10 027.4**
5. Peacekeeping operations				
2006-2007	223 191.6	222 271.7	—	**445 463.3**
2008-2009	251 469.4	233 518.9	—	**484 988.3**
6. Peaceful uses of outer space				
2006-2007	—	559.5	—	**559.5**
2008-2009	—	681.0	—	**681.0**
Part III				
International justice and law				
8. Legal affairs				
2006-2007	6 683.0	1 849.0	—	**8 532.0**
2008-2009	9 735.5	2 159.0	—	**11 894.5**
Part IV				
International cooperation for development				
9. Economic and social affairs				
2006-2007	7 351.0	16 032.7	102 780.0	**126 163.7**
2008-2009	7 301.8	12 595.4	102 625.0	**122 522.2**
10. Least developed countries, landlocked developing countries and small island developing States				
2006-2007	—	2 335.8	513.6	**2 849.4**
2008-2009	—	814.0	306.5	**1 120.5**

	Support	*Substantive*	*Operational*	*Total*
11. United Nations support for the New Partnership for Africa's Development				
2006-2007	—	745.3	—	**745.3**
2008-2009	—	470.0	—	**470.0**
12. Trade and development				
2006-2007	6 324.8	847.0	60 547.3	**67 719.1**
2008-2009	6 324.8	—	55 072.4	**61 397.2**
14. Environment				
2006-2007	10 634.0	35 196.0	215 101.4	**260 931.4**
2008-2009	14 705.0	30 585.0	231 842.0	**277 132.0**
15. Human settlements				
2006-2007	10 883.3	25 775.4	199 851.0	**236 509.7**
2008-2009	13 133.0	31 705.5	182 300.0	**227 138.5**
16. International drug control, crime and terrorism prevention and criminal justice				
2006-2007	8 593.1	61 180.4	181 114.4	**250 887.9**
2008-2009	8 638.1	64 060.4	217 461.5	**290 160.0**
Part V				
Regional cooperation for development				
17. Economic and social development in Africa				
2006-2007	5 107.7	—	45 376.8	**50 484.5**
2008-2009	5 559.1	—	67 104.1	**72 663.2**
18. Economic and social development in Asia and the Pacific				
2006-2007	2 810.0	80.0	20 405.0	**23 295.0**
2008-2009	3 086.4	4.0	24 016.5	**27 106.9**
19. Economic development in Europe				
2006-2007	1 123.1	10 540.4	11 803.5	**23 467.0**
2008-2009	1 135.0	11 150.5	11 459.7	**23 745.2**
20. Economic and social development in Latin America and the Caribbean				
2006-2007	1 899.0	—	18 493.3	**20 392.3**
2008-2009	1 855.4	—	17 271.3	**19 126.7**
21. Economic and social development in Western Asia				
2006-2007	1 104.8	—	10 624.7	**11 729.5**
2008-2009	912.1	—	8 152.0	**9 064.1**
Part VI				
Human rights and humanitarian affairs				
23. Human rights				
2006-2007	13 509.4	141 982.3	16 278.5	**171 770.2**
2008-2009	16 635.4	159 548.4	20 334.8	**196 518.6**

	Support	*Substantive*	*Operational*	*Total*
24. International protection, durable solutions and assistance to refugees				
2006-2007	—	683 325.0	1 658 348.2	**2 341 673.2**
2008-2009	—	704 000.0	2 061 000.0	**2 765 000.0**
25. Palestine refugees				
2006-2007	—	—	1 075 976.3	**1 075 976.3**
2008-2009	—	—	1 198 839.5	**1 198 839.5**
26. Humanitarian assistance				
2006-2007	21 702.9	69 617.1	247 307.5	**338 627.5**
2008-2009	24 237.6	137 759.9	206 862.3	**368 859.8**
Part VII				
Public information				
27. Public information				
2006-2007	937.7	5 678.5	—	**6 616.2**
2008-2009	1 365.3	5 687.2	—	**7 052.5**
Part VIII				
Common support services				
28. Management and support services				
A. Office of the Under-Secretary-General for Management				
2006-2007	4 768.6	—	—	**4 768.6**
2008-2009	4 715.4	—	—	**4 715.4**
B. Office of Programme Planning, Budget and Accounts				
2006-2007	45 017.2	2 211.7	—	**47 228.9**
2008-2009	49 854.1	2 211.7	—	**52 065.8**
C. Office of Human Resources Management				
2006-2007	13 676.5	31.9	—	**13 708.4**
2008-2009	13 662.0	31.9	—	**13 693.9**
D. Office of Central Support Services				
2006-2007	47 934.0	75 156.1	—	**123 090.1**
2008-2009	53 732.7	80 101.8	—	**133 834.5**
E. Administration, Geneva				
2006-2007	23 851.9	—	—	**23 851.9**
2008-2009	27 269.4	—	—	**27 269.4**
F. Administration, Vienna				
2006-2007	10 689.8	—	—	**10 689.8**
2008-2009	11 429.4	—	—	**11 429.4**
G. Administration, Nairobi				
2006-2007	17 253.3	—	—	**17 253.3**
2008-2009	14 039.9	—	—	**14 039.9**

	Support	*Substantive*	*Operational*	*Total*
Part IX				
Internal oversight				
29. Internal oversight				
2006-2007	51 326.4	—	—	**51 326.4**
2008-2009	63 903.0	—	—	**63 903.0**
Part X				
Jointly financed administrative activities and special expenses				
31. Special expenses				
2006-2007	18 218.6	—	—	**18 218.6**
2008-2009	19 182.3	—	—	**19 182.3**
Part XII				
Safety and security				
33. Safety and security				
2006-2007	13 070.7	—	—	**13 070.7**
2008-2009	12 228.1	—	—	**12 228.1**
Total				
2006-2007	**593 762.8**	**1 404 219.4**	**3 884 094.2**	**5 882 076.4**
2008-2009	**661 203.6**	**1 502 354.0**	**4 426 516.0**	**6 590 073.6**

Annex I

Results-based budgeting definitions

An *objective* in programme budgeting refers to an overall desired achievement involving a process of change and aimed at meeting certain needs of identified end-users within a given period of time.

An *expected accomplishment* is a desired outcome involving benefits to end-users, expressed as a quantitative or qualitative standard, value or rate. Accomplishments are the direct consequence or effect of the generation of outputs and lead to the fulfilment of a certain objective.

Indicators of achievement are used to measure whether and/or the extent to which the objectives and/or expected accomplishments have been achieved. Indicators correspond either directly or indirectly to the objective or the expected accomplishment for which they are used to measure performance.

External factors are events and/or conditions that are beyond the control of those responsible for an activity but that have an influence on the success or failure of the activity. They may be anticipated in the form of assumptions or they may be unanticipated.

Outputs are final products or services delivered by a programme or subprogramme to end-users, such as reports, publications, training, servicing of meetings, or advisory, editorial, translation or security services, which an activity is expected to produce in order to achieve its objectives.

Annex II

Budget sections for which the programme of work has been reviewed by programme review bodies

Section/programme/subprogramme	*Review body*	*Time of review*
6. Peaceful uses of outer space	Committee on the Peaceful Uses of Outer Space	June 2006
9. Economic and social affairs		
Social policy and development	Commission for Social Development	February 2007
Sustainable development	Commission on Sustainable Development	May 2007
Statistics	Statistical Commission	March 2007
Population	Commission on Population and Development	April 2007
Gender issues and advancement of women	Commission on the Status of Women	March 2007
Sustainable forest management	United Nations Forum on Forests	April 2007
12. Trade and development	Working Party on the Medium-term Plan and the Programme Budget	January and July 2007
13. International Trade Centre UNCTAD/WTO	Joint Advisory Group	April 2007
14. Environment	Governing Council of the United Nations Environment Programme (Global Ministerial Environment Forum)	February 2007
15. Human Settlements	Committee of Permanent Representatives	May 2007
17. Economic and social development in Africa	Conference of African Ministers of Finance, Planning and Economic Development (Committee of Experts)	March 2007
18. Economic and social development in Asia and the Pacific	Economic and Social Commission for Asia and the Pacific	April 2006
	Advisory Committee of Permanent Representatives and Other Representatives	June 2006
19. Economic development in Europe	Economic Commission for Europe	January-February 2006
	Group of Experts on the Programme of Work	February 2006
20. Economic and social development in Latin America and the Caribbean	Economic Commission for Latin America and the Caribbean	April 2006

Section/programme/subprogramme	*Review body*	*Time of review*
21. Economic and social development in Western Asia	Economic and Social Commission for Western Asia	May 2006
24. International protection, durable solutions and assistance to refugees	Office of the United Nations High Commissioner for Refugees Standing Committee	September 2006

Annex III

Summary of follow-up action taken to implement recommendations of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues

(A/60/7, chapter I)

Brief description of the recommendation	*Action taken to implement the recommendation*
There is a need, in the view of the Committee, to identify outputs mandated by legislative bodies (non-discretionary outputs) and those initiated by the Secretariat (discretionary outputs) (para. 7). The Advisory Committee recognizes the distinction that should be made between the outputs that were originally initiated by the Secretariat (discretionary outputs) and those that were originally mandated by legislative bodies (non-discretionary outputs) (para. 16).	Information identifying the legislative basis for non-discretionary outputs has been included, where applicable, in the field "Reason for discontinuation" of the table for applicable budget sections summarizing outputs produced in 2006-2007 not to be carried out in the biennium 2008-2009.
The Committee is of the view that the definition of an "output" requires further refinement since the term comprises practically all activities of the Organization, whether they are substantive or support functions; continuing services or one-time action; easily measurable or difficult to quantify. There should also be uniform application Organization-wide of the term "output", thus ensuring compatibility among the departments and offices of the Organization (para. 8).	The Office of Internal Oversight Services and the Office of Programme Planning, Budget and Accounts have continued to work on issues of output categorization and quantification. Such work has been carried in consultation with departmental and office focal points during the budget preparation and programme performance exercises. Further improvements are expected to be addressed in the context of the outcome of the review of results-based management requested by the General Assembly in its resolution 61/245.
The Advisory Committee believes that a distinction should be made between outputs of substantive areas and support services. The way results-based budgeting is applied to support and administrative functions is not very helpful. Rather than focusing on vague and subjective indicators of performance such as the percentage of respondents expressing satisfaction in client surveys or the percentage of offices reporting, effectiveness should be illustrated by workload benchmarks for comparison with industry standards. Information on efficiency gains in support services should also indicate one-time projects and the time frame for their implementation (para. 9).	Indicators used for support areas were reviewed in the context of the preparation and review of the biennial programme plan. Instructions for the preparation of programme budget proposals emphasized preliminary findings of an Office of Internal Oversight Services inspection of the use of client satisfaction ratings and web metrics. While indicators of achievement in the programme budget are identical to those set in the biennial programme plan, where possible, these findings were taken into account in setting applicable performance measures. Furthermore specific issues related to support areas are dealt with in the applicable budget fascicles (for example, see annex III to document A/62/6 (Sect. 2)).

Brief description of the recommendation	*Action taken to implement the recommendation*
The information on the discontinued outputs as initiated by the Secretariat or as mandated by the legislative bodies could also have been more useful if the budget document had identified those new outputs and activities that are being proposed in lieu of activities and outputs proposed for termination. Similarly, the Advisory Committee is of the view that where discontinued outputs are not to be specifically replaced by proposed new outputs, attempts should be made to identify the quantum of resources to be made available for redeployment as a result of the proposed termination of activities and outputs (para. 15).	Revised arrangements for presenting outputs and associated resources are dependent on the outcome of the review of results-based management (requested by the General Assembly in its resolution 61/245) and General Assembly guidance on the report on the feasibility of the application of cost-accounting principles in the Secretariat (A/61/826).
The extent of participation of the intergovernmental bodies in formulating programmes related to activities funded from the regular budget of the United Nations should be clearly identified in the programme budget (para. 18).	Annex II of the present document provides information on those budget sections for which the programme of work for 2008-2009 was reviewed by programme review bodies.
The Committee also recommends that in future budget submissions the term "stakeholders" be spelled out and not be considered as an external factor if it refers to the organizational entities of the United Nations (para. 19)	This recommendation was emphasized in budget instructions, as well as during the budget preparation process.
The Committee therefore recommends that consideration be given to updating the Regulations and Rules Governing Programme Planning (last issued in 2000) with a view to reflecting all the changes in the process of programme planning, monitoring and evaluation that have been enacted by the General Assembly (para. 20).	The Regulations and Rules Governing Programme Planning will be updated following General Assembly consideration and action on the report on the experience gained in the planning and budgeting process (A/62/81), and on other changes enacted by the General Assembly.
The Committee trusts that the presentation will be improved and that in future the budget submissions will include information on the effectiveness of the Organization's investment in monitoring and evaluation (para. 26).	Further information on monitoring and evaluation has been included in the introduction to the proposed programme budget.
Instead of relying on the resources of one department — the Department of Economic and Social Affairs — with sporadic contributions from the Office of Programme Planning, Budget and Accounts and the Office of Internal Oversight Services, the Committee urges that increased attention be paid to the development of IMDIS and requests that the Secretariat report on	Revised arrangements will be addressed in the context of the outcome of the review of results-based management requested by the General Assembly in its resolution 61/245. Specific system requirements will also be assessed in the context of the implementation of an enterprise resource planning system.

Brief description of the recommendation	*Action taken to implement the recommendation*
progress in this area in the context of the proposed programme budget for the biennium 2008-2009. Furthermore, the Committee recognizes that the qualitative emphasis of programme evaluation should complement the quantitative focus of IMDIS; due care should be taken by programme managers to ensure that specific qualitative data are introduced to the system (para. 31).	
The Committee is of the view that the lead time in the budget preparation cycle, which is approximately 15 months before the start of the next biennium, is far too long. The Committee recommends that a thorough analysis be undertaken of the current budget practices with a view to minimizing the lead time (para. 33).	Proposals to shorten the budget preparation cycle were submitted to the General Assembly in document A/60/692.
The Committee believes that it would be beneficial for the Secretariat to address the cross-cutting issues contained in chapter I of the Committee's reports on the proposed programme budgets. The Committee requests that, in future, action taken on such recommendations as may have been approved by the General Assembly be reported in a separate annex (para. 34).	The present annex addresses this recommendation.
The Committee points out that the Assembly has never adopted a purely incremental approach and that all resources must be justified (para. 38).	Resource explanations for programme budget proposals for the biennium 2008-2009 reflect full justification for all resources, with detailed information provided by object of expenditure in the standard supplementary information to each fascicle.
Given the magnitude of the provision for special political missions, the Committee believes that a methodology is now needed to more accurately reflect the recurrent nature of the individual objects of expenditure within the provision so that proper analysis can be undertaken. The Committee trusts that the proposed programme budget for 2008-2009 will take this into account (para. 40).	Resources for special political missions have been included in the proposed programme budget for the biennium 2008-2009 based on the object of expenditure distribution approved in the revised appropriations for the biennium 2006-2007.
The Advisory Committee observes that while supplementary information is provided to it containing limited data on the costing standards and unit rates used during the preparation of the budget for replacement of personal computers (at all duty stations) and printers (at Headquarters only), no information is provided on costing	The standard supplementary information has been expanded to include standard rates for personal computers at all duty stations and desktop and LAN printers, maintenance service level agreements and common services at Headquarters.

Brief description of the recommendation	*Action taken to implement the recommendation*
standards and unit rates for supplies and materials, furniture and maintenance of office automation equipment. The Committee believes that such information should be provided to it together with a full justification of the standard costs and unit rates that are already being used in the cost estimates (para. 41).	
The Committee recommends that, in future, information be provided on the extent, forms and results of cooperation among the various structures of the United Nations system on activities implemented by more than one organizational unit. The Committee is of the view that future budget submissions should clearly indicate the role and contributions of other programmes, funds and agencies in the implementation of specific outputs (para. 42).	For the biennium 2008-2009, where a contribution is to be made to an output which is finally produced by another programme, such contribution is reflected under the output category "Other substantive activities", in connection with the subcategory "Organization of CEB and/or inter-agency meetings and activities, and contribution to joint outputs".
Although opportunities for the employment of national staff in regular budget activities are more limited than they are for peacekeeping, the Committee nevertheless encourages a sustained effort to attract and employ this category of personnel wherever practical and feasible, such as in the regional commissions, the United Nations Office at Nairobi and the United Nations information centres. Activities financed through extrabudgetary resources, where opportunities may be more prevalent, would also benefit from this type of outreach (para. 70).	Pursuant to this recommendation, programme managers were requested to make proposals to utilize National Officers where practical and feasible. Accordingly, staffing table adjustments include the establishment of 12 National Officer posts.
The Advisory Committee is of the opinion that thought should be given to authorizing programme managers during the implementation of a particular budget to flexibly utilize international posts for National Officers if they consider it a more effective means of attaining programme objectives, with associated savings remaining available to promote programme implementation. The Secretary-General should report thereon in the next proposed programme budget (para. 71).	As indicated above, proposals for the biennium 2008-2009 reflect concrete staffing adjustments to the staffing table to utilize National Officers where practical and feasible. As regards other adjustments during budget implementation, subject to the guidance of the Advisory Committee and the General Assembly, consideration could be given to the creation of temporary National Officer posts in lieu of international posts on a case-by-case basis, in order to utilize such staff on a temporary basis during budget implementation, with the associated savings available for programme implementation and related adjustments reported in the second performance report.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Committee requests that, in future, information be provided concerning posts on loan as well (para. 74).	Posts on loan are included, where applicable, in the related summary post tables. Such posts are identified (generally by footnote) in summary post tables in the supplementary information budget fascicles.
The Committee underlines that the supplementary information provided to it should include workload statistics to justify new posts, while changes in the nature and scope of responsibilities should be indicated to justify the reclassification of existing posts (para. 75).	Changes in the nature and scope of responsibilities are detailed in justifications included in supplementary information. Summary information on workload statistics is also taken into account where relevant to justifications for staffing adjustments. Furthermore, additional supplementary information will address specific areas, as needed.
The Committee reiterates that recommendation (the existing authority of the Secretary-General on reclassification of posts) at this time for the reasons given in its previous report (para. 77).	The utilization of the existing authority of the Secretary-General to reclassify posts was addressed in paragraphs 17 to 22 of document A/60/572/Add.3.
The Committee is of the view that considerable improvements need to be made in reporting on efficiency gains, which should be based on a well-established methodology, a common approach and standards, objective measurement tools and identifiable and realistic benchmarks and time frames. The issue of incentives and disincentives for programme managers to achieve efficiency gains should also be addressed. The Committee emphasizes the leading role and responsibility of the Department of Management in developing a coordinated approach in encouraging and reporting on efficiency gains. The Committee requests that, in future, a summary of efficiency measures and gains should be included in the introduction to proposed programme budgets and that detailed information on such measures and gains should be reflected in supplementary information provided to the Advisory Committee (para. 102).	The Secretary-General's progress and impact assessment of management improvement measures (A/62/69) will be considered by the General Assembly at its sixty-second session. The report provides a systematic account of the progress achieved in line with the Secretary-General's management reform agenda and the strategy to implement further measures, with a view to strengthening the Organization's efficiency in order to fulfil more effectively its role and implement the principles set out in the Charter of the United Nations. In addition, the Secretary-General has reported separately on the feasibility of the application of cost-accounting principles in the Secretariat (A/61/826). Dependent on decisions taken on this report, and on the implementation of an enterprise resource planning system, further enhancements could be made to reporting on efficiency measures and gains. In the interim, summary information will continue to be provided as part of supplementary information, as required.

Brief description of the recommendation	*Action taken to implement the recommendation*
With this in mind, the Committee recommends that the presentation of extrabudgetary resources be revised, with a view, in particular, to making it more compatible with results-based-budgeting principles (para. 106).	This recommendation will be addressed in the context of the outcome of the review of results-based management requested by the General Assembly in its resolution 61/245.